

PROGRAM I: PUBLIC PROTECTION

Summary of Appropriations and Revenues

Agency	Agency Name	FY 2006-2007 Appropriations	FY 2006-2007 Revenue	FY 2006-2007 Net County Cost
026	District Attorney	90,456,643	66,362,790	24,093,853
032	Emergency Management Division	1,457,128	828,053	629,075
041	Grand Jury	552,240	0	552,240
045	Juvenile Justice Commission	192,674	0	192,674
047	Sheriff Court Operations	50,832,937	41,876,203	8,956,734
048	Detention Release	1,557,566	0	1,557,566
055	Sheriff-Coroner Communications	10,196,183	3,940,928	6,255,255
057	Probation	153,296,316	47,669,426	105,626,890
058	Public Defender	54,865,588	3,504,840	51,360,748
060	Sheriff-Coroner	447,455,654	388,673,365	58,782,289
073	Alternate Defense	10,411,500	5,164,500	5,247,000
081	Trial Courts	70,624,913	39,670,000	30,954,913
	GENERAL FUND SUBTOTAL	891,899,342	597,690,105	294,209,237
103	O.C. Methamphetamine Lab Investigation Team	760,123	760,123	0
109	County Automated Fingerprint Identification	950,561	950,561	0
116	Narcotic Forfeiture and Seizure	492,051	492,051	0
118	Sheriff - Regional Narcotics Suppression Program	7,026,827	7,026,827	0
122	Motor Vehicle Theft Task Force	3,696,473	3,696,473	0
12H	Proposition 64 - Consumer Protection	1,774,201	1,774,201	0
12J	DNA Identification Fund	730,118	730,118	0
132	Sheriff's Narcotics Program	1,887,648	1,887,648	0
134	Orange County Jail	2,209,576	2,209,576	0
13B	Traffic Violator	1,876,684	1,876,684	0
13J	Children's Waiting Room	641,996	641,996	0
13P	State Criminal Alien Assistance Program (SCAAP)	14,051,179	14,051,179	0
13R	Sheriff-Coroner Replacement & Maintenance	19,514,523	19,514,523	0
141	Sheriff's Substation Fee Program	7,420,668	7,420,668	0
143	Jail Commissary	8,487,848	8,487,848	0
144	Inmate Welfare	10,656,271	10,656,271	0
14B	County Public Safety Sales Tax Excess Revenue	81,339,621	81,339,621	0
14D	CAL-ID Operational Costs	1,038,209	1,038,209	0
14E	CAL-ID System Costs	15,693,449	15,693,449	0
14G	Sheriff's Supplemental Law Enforcement Service	1,031,567	1,031,567	0
14H	DA's Supplemental Law Enforcement Service	922,377	922,377	0
14Q	Sheriff-Coroner Construction and Facility Development	48,450,619	48,450,619	0
14R	Ward Welfare	108,811	108,811	0
14U	Court Facilities	3,564,774	3,564,774	0
15C	Theo Lacy Jail Construction	1,760,692	1,760,692	0

Summary of Appropriations and Revenues (Continued)

Agency	Agency Name	FY 2006-2007 Appropriations	FY 2006-2007 Revenue	FY 2006-2007 Net County Cost
15N	Delta Special Revenue	70,369	70,369	0
	OTHER FUNDS SUBTOTAL	236,157,235	236,157,235	0
	TOTAL - PUBLIC PROTECTION	1,128,056,577	833,847,340	294,209,237

026 - DISTRICT ATTORNEY

Operational Summary

Mission:

To enhance public safety and welfare and create a sense of security in the community through the vigorous enforcement of criminal and civil laws in a just, honest, efficient and ethical manner.

Strategic Goals:

- Protect the public from criminal activity.
- Create a sense of security in the community.

Key Outcome Indicators:

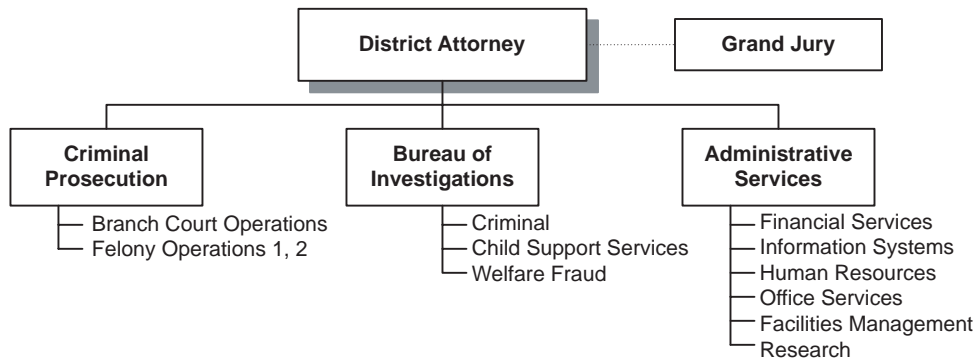
Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
FELONY CONVICTION RATE What: Percentage of filed felony cases resulting in conviction. Why: Measures the Office's ability to effectively represent the People of the State of California.	Felony conviction rate exceeded 90%.	To meet or exceed 90% felony conviction rate.	The Office has maintained excellent conviction rates. However, conviction rate may decline if funding is reduced below current level of service.

FY 2005-06 Key Project Accomplishments:

- The Office's accomplishments included continuing to sustain a felony conviction rate in excess of 90%. Ensuring justice to victims, their families, and the community at large remains our top priority. Having these violent offenders in prison and off the streets protects the public from further victimization.
- The Office's TracKRS (Taskforce Review Aimed at Catching Killers, Rapists, and Sex Offenders) Unit provided investigative and coordinating efforts to local Law Enforcement agencies resulting in successfully solving crimes and apprehending suspects. One case led to the filing of homicide charges resulting from a 1974 murder of 27-year-old woman in her Santa Ana apartment.
- Through successful collaboration, Orange County was a statewide leader in the implementation of Proposition 69 (The DNA Fingerprint Initiative).
- In January 2006, the Office established the White Collar Crime Prosecution Team (WCCPT). This team is comprised of prosecutors, investigators, and support staff. The WCCPT will prosecute embezzlement, larceny, computer crime, identity theft, and other fraud schemes. These types of cases are growing in number and complexity both in Orange County and nationwide.
- The Office obtained convictions in several multi-million dollar, high-profile embezzlement and medical fraud cases.

- The Office's diligence in prosecuting consumer crimes resulted in the Office returning 2 million dollars to the County General Fund.
- The Office expanded its website providing a virtual "one-stop shop" for public safety resources and information targeted to Orange County residents.

Organizational Summary



Administrative Services - This Division provides a full range of support services including accounting, budgeting, human resources, information systems, office support services, facilities management, research, purchasing, and compliance review/audit.

Bureau Of Investigations - The Bureau is comprised of law enforcement personnel who provide investigative, forensic computer and other related technical services for the agency's prosecutors. Investigators provide trial support by conducting complex criminal investigations as well as interviewing and subpoenaing witnesses.

Investigators also assist other County law enforcement agencies with complex investigations, cases involving multiple jurisdictions, and investigation of officer-involved shootings throughout the County. The Office's TracKRS Unit assists local law enforcement in the discovery, investigation, and apprehension of homicide and violent sexual offenders.

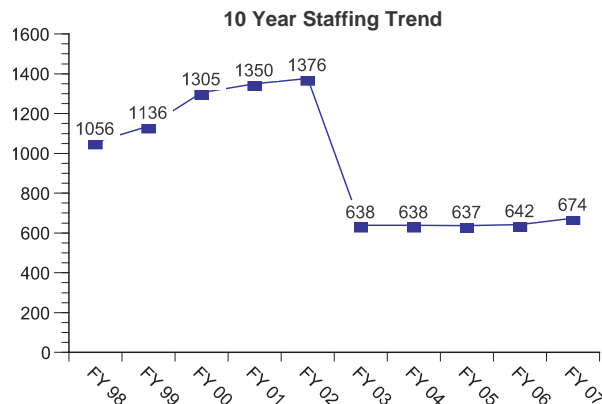
Criminal Prosecution - The Criminal Prosecution Division prosecutes felony and misdemeanor crimes.

Felony Operations 1: Prosecutes the majority of violent felony crimes. Units in this area include: Homicide, Sexual Assault, Family Protection, Gangs, TARGET, and Felony Panel (prosecutes a variety of felony crimes not handled by specialized felony units).

Felony Operations 2: Contains vertical and non-vertical prosecution units. The units include: Economic Crimes (prosecutes white-collar crime, high tech crime, identity theft, and high-dollar fraud crimes); Consumer and Environmental Protection Unit (prosecutes auto insurance fraud, workers' compensation insurance fraud, improper usage or dumping of hazardous materials and companies and individuals that engage in fraudulent business practices); Narcotic Enforcement Team (prosecutes major narcotic traffickers and illegal drug manufacturers); Career Criminal (prosecutes dangerous repeat offenders); Welfare Fraud Criminal Prosecution Unit; Law and Motions Unit (researches and presents writs and appeals and other court motions); and the Felony Projects/Special Assignment Unit (prosecutes a variety of specialized felonies (arson, hate crimes, political corruptions, and cases dealing with Mentally Disordered Offenders) and investigates Officer Involved Shootings).

Branch Court Operations: Prosecutes adult misdemeanor crimes and conducts preliminary hearings in each of the five Justice Centers and handles felony and misdemeanor petitions in the Juvenile Justice Center. In addition, each of the five Justice Centers includes a Felony Charging Unit designed to make the filing of felony cases more efficient and consistent. The Division handles over 48,000 misdemeanor cases annually, over 19,000 adult felony filings, and the vast majority of the 7,600 juvenile petitions presented to the Office each year.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Each year since FY 2001-02, the Board of Supervisors has approved funding for five Attorney III positions to provide prosecution support to implement Proposition 36, Substance Abuse Crime Prevention Act (SACPA) approved by voters in November 2000.
- During FY 2002-03, the Office deleted six positions funded by the Regional Gang Enforcement Team (RGET) federal grant program, which ended on December 31, 2002.
- In FY 2003-04, the Board of Supervisors approved the Office's augmentation request converting six long-term extra-help positions to regular status to comply with Memorandum of Understanding requirements. During this fiscal year, the Office deleted one position for the Juvenile Justice Crime Prevention Act Truancy Program.
- In FY 2005-06, the Board of Supervisors approved the Office's augmentation request to add five paralegal positions to handle trial preparation, respond to court orders, and meet the specialty court requirements.
- During FY 2005-06, the Board of Supervisors approved the Office's request to add four Attorney positions and one Investigator position to handle increased felony case filings.
- During FY 2005-06, the Board of Supervisors approved the Office's request to add one Attorney position and one Attorney's Clerk II position to develop and implement the DUI Vertical Prosecution Program funded by State of California, Office of Traffic Safety.

- The Board of Supervisors approved the establishment of the District Attorney's White Collar Crime Prosecution Team (WCCPT) effective January 1, 2006, which comprises four Attorney positions, four Investigator positions, one Paralegal position, one Attorney's Clerk II position, one Investigative Auditor position, and one Investigative Assistant position, to investigate and prosecute complex fraud cases including embezzlement, larceny, computer crime, identity theft, as well as other fraud scams. The operating costs of this prosecution team are being funded by the DA Consumer Prosecution Fund 2AH.

- In FY 2006-07, the Board of Supervisors approved the Office's augmentation request to add one Senior Deputy District Attorney position, one Paralegal position, one Investigator position, two Technical Systems Specialist positions, and three Office Assistant positions to implement the District Attorney High Tech Crime Unit Expansion Strategic Priority approved by the Board on December 13, 2005.
- In FY 2006-07, the Board of Supervisors approved the Office's augmentation request to add four Attorney III positions and one Priors Researcher (Investigative Assistant) position to support the training of attorneys in the prosecution of cases and provide support for the Sexual Assault Unit.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Office is directly involved in two of the 2005 County Strategic Priorities that require funding. Pursuant to the Strategic Priority #7A, District Attorney High Tech Crime Unit Expansion, the Office will request an augmentation of \$711,398 to add eight (8) positions to implement this priority. Additionally, Prop 36 - State Backfill (Strategic Priority #31) will require funding of \$438,080 from the SACPA to fund the Office's continued participation in this statutorily mandated program.

Changes Included in the Base Budget:

There are no significant changes in base budget requirements. This budget represents continued operation at FY 2005-06 level of service.

For budget purposes, a 5% increase over FY 2005-06 projected sales tax revenue is budgeted for FY 2006-07. In addition, the base budget also includes \$438,080 in Proposition 36 revenue, which is slightly lower than the original allocation of \$452,477 from the SACPA funding to the District Attorney in FY 2005-06, to fund the Office's continued participation in this statutorily mandated program. Any reduction in funding will require the District Attorney's Office to re-evaluate its ability to participate.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 8 Positions and Associated Net County Cost for High Tech Crime Unit (Strategic Priority) Amount: \$ 711,398	To provide funding to expand the DA High Tech Crime Unit to address growing caseloads.	To increase the amount of evidence collections for the growing High Tech Crime caseloads.	5598
Add 5 Positions for Increased Felony Filings Amount: \$ 588,674	To provide staffing to support the training of attorneys in the prosecution of cases.	To develop an enhanced training for new attorneys to increase their ability to prosecute cases.	5835

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	637	661	661	674	13	1.97
Total Revenues	61,419,766	63,008,503	63,083,583	66,362,790	3,279,207	5.20
Total Requirements	81,560,864	85,720,982	86,007,024	90,456,643	4,449,619	5.17
Net County Cost	20,141,099	22,712,479	22,923,441	24,093,853	1,170,412	5.11

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: District Attorney in the Appendix on page A515

Highlights of Key Trends:

■ In recent years, the number of fraud cases with losses in excess of \$1 million has increased dramatically, with local businesses and citizens as the victim of increasingly sophisticated criminals. Complex issues such as

banking law, internet and computer crime methods, ring-based identity theft schemes and forensic accounting practices arise regularly.

■ Central, Harbor (Newport Beach), North and West Justice Centers continue to experience significantly increased workloads resulting from the growing numbers of felony case filings.

Budget Units Under Agency Control:

No.	Agency Name	Administrative Services	Bureau Of Investigations	Criminal Prosecution	Total
026	District Attorney	19,551,692	26,307,137	44,597,814	90,456,643
116	Narcotic Forfeiture and Seizure	0	0	492,051	492,051
122	Motor Vehicle Theft Task Force	0	0	3,696,473	3,696,473
12H	Proposition 64 - Consumer Protection	0	0	1,774,201	1,774,201
14H	DA's Supplemental Law Enforcement Service	0	0	922,377	922,377
	Total	19,551,692	26,307,137	51,482,916	97,341,745

116 - NARCOTIC FORFEITURE AND SEIZURE

Operational Summary

Description:

Unit proactively addresses narcotic-related crimes in Orange County and vigorously pursues the seizure of assets related to these crimes as mandated in the Health & Safety Codes 11469-11470.

Strategic Goals:

- Proactively address narcotic-related crimes.
- Ensure consistent enforcement of Health and Safety Code sections 11469 and 11470.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
PERCENTAGE OF ELIGIBLE CASES IN WHICH ASSETS WERE SEIZED. What: Measures level of effectiveness of the program. Why: Indicates the effectiveness of the program.	On target to meet established goal.	Sustain performance level.	Meeting performance targets.

FY 2005-06 Key Project Accomplishments:

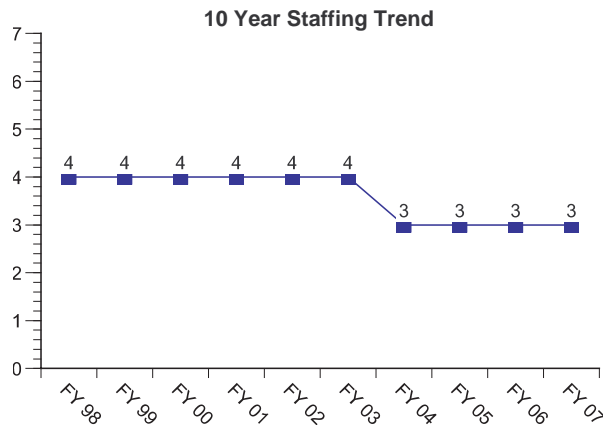
- Provided training to law enforcement agencies regarding the seizure of assets pursuant to Health and Safety Code section 11470.
- Continued to refine procedures designed to effectively process cases through the judicial process and to recover expenses as authorized by Health and Safety Code sections 11489.

Narcotic Program - The receipt from the allocation of asset forfeiture, funds one-time and on going operational costs necessary for enforcement and prosecution services mandated by the Health and Safety Code.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	225,592
Total Final FY 2006-2007	492,051
Percent of County General Fund:	N/A
Total Employees:	3.00

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Base Budget:

Transfer \$50,000 to the Narcotic Forfeiture and Seizure Reserves account in FY 2006-07.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	3	3	3	3	0	0.00
Total Revenues	1,023,340	1,029,137	1,350,776	492,051	(858,725)	-63.57
Total Requirements	239,203	1,029,137	825,593	492,051	(333,542)	-40.40
Balance	784,137	0	525,184	0	(525,184)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Narcotic Forfeiture and Seizure in the Appendix on page A585

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle

thieves operating to steal, strip and/or sell motor vehicles and their parts. The task force is funded by additional registration fee of \$1 on all registered motor vehicles in Orange County pursuant to Section 9250.14 of the Vehicle Code extended by AB 1663.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	2,274,431
Total Final FY 2006-2007	3,696,473
Percent of County General Fund:	N/A
Total Employees:	5.00

Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft by increased awareness of the public and providing training to local police agencies.

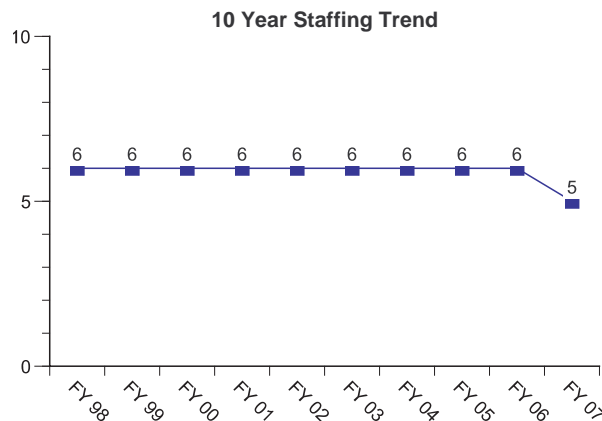
Key Outcome Indicators:

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	Conviction rate exceeded 90%.	To meet or exceed 2005 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings

FY 2005-06 Key Project Accomplishments:

- Recovered 323 vehicles with a value of approximately \$7.8 million.
- Continued aggressive efforts to investigate and prosecute major auto theft crime rings.
- Focused investigative and prosecutorial efforts to crimes involving identity theft and the use of falsified DMV documents to commit vehicle sales and other fraudulent transactions.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During FY 2005-06, one Attorney position was deleted due to its vacancy no longer anticipated to be filled.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Changes Included in the Base Budget:

Transfer \$500,000 to the Motor Vehicle Theft Task Force's Reserves account in FY 2006-07. This amount represents savings from leave of absences from four agencies in current fiscal year coupled with a small increase in revenues received from the \$1.00 fee imposed on vehicle registration and registration renewals.

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		As of 6/30/06	As of 6/30/06		Actual Amount	Percent
Total Positions	6	5	5	5	0	0.00
Total Revenues	3,233,108	3,702,430	3,751,239	3,696,473	(54,766)	-1.46
Total Requirements	2,152,678	3,702,430	2,821,797	3,696,473	874,676	31.00
Balance	1,080,430	0	929,442	0	(929,442)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page A593

Highlights of Key Trends:

- The number of registered motor vehicles in Orange County continues to increase modestly resulting in a small increase in the revenues received to fund the Task Force.

12H - PROPOSITION 64 - CONSUMER PROTECTION

Operational Summary

Description:

Pursuant to the November 2004 ballot initiative Proposition 64, Fund 12H was established to earmark civil penalties resulting from District Attorney prosecution of unfair competition law cases exclusively for District Attorney enforcement of consumer protection laws.

Strategic Goals:

- To earmark a specific type of civil penalty revenue to the District Attorney for District Attorney enforcement of consumer protection laws.

FY 2005-06 Key Project Accomplishments:

- Collected over \$400,000 in civil penalties to earmark for enforcement of consumer protection laws.

Proposition 64 - Consumer Protection - The Consumer and Environmental Protection Unit of the District Attorney Felony Operations 2 Division prosecutes violation of unfair competition laws in accordance with Proposition 64 requirements. Examples of this type of lawsuit include cases involving deceptive or misleading advertising or violation of state law intended to protect the public well-being, such as health and safety requirements.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	911,058	915,601	1,406,559	1,774,201	367,642	26.14
Total Requirements	457	915,601	1,508	1,774,201	1,772,693	117,580.68
Balance	910,601	0	1,405,051	0	(1,405,051)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Proposition 64 - Consumer Protection in the Appendix on page A602

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,507
Total Final FY 2006-2007	1,774,201
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Transfer \$1 million to the Proposition 64 - Consumer Protection Reserves account in FY 2006-07. This amount represents civil penalties received in 2005.

Highlights of Key Trends:

- California's unfair competition law prohibits any person from engaging in any unlawful or fraudulent business act. This law may be enforced in court by the Attorney General, local public prosecutors, or a person acting in the interest of itself, its members, or the public. Examples of this type of lawsuit include cases involving deceptive or misleading advertising or violations of state law intended to protect the public well-being, such

as health and safety requirements. Proposition 64 was passed by voters on November 2, 2004 to prohibit any person, other than the Attorney General and local public prosecutors, from bringing a lawsuit for unfair competition unless the person has suffered injury and lost money or property and limit the use of monetary penalties recovered by Attorney General or local public prosecutors to enforcement of consumer protection laws.

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

Funding was appropriated by the legislature in the Budget Act of 1996 for support of the Citizens Option for Public Safety (COPS) Program. These funds are intended to provide for additional criminal prosecution, put additional officers on the street, and increase availability of jail beds. Pursuant

to AB 3229 requirement, on August 14, 1997, the Board of Supervisors approved allocating COPS Program Supplemental Law Enforcement Services Funds to the District Attorney to fund prosecution, investigation, and support staff positions.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	860,610
Total Final FY 2006-2007	922,377
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- The Supplemental Law Enforcement Service Fund (SLESF), Fund 14H continues to provide the Office with critically needed revenues to fund criminal prosecution, investigation, and support staff positions.

Ten Year Staffing Trend Highlights:

- The level of staffing has been held constant since inception in FY 1996-97.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Fund 14H supports the Strategic Priorities of the County by supplementing revenue to fund criminal prosecution services as intended by the enactment of the COPS program.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	888,902	882,578	903,208	922,377	19,169	2.12
Total Requirements	870,423	882,578	860,611	922,377	61,766	7.18
Balance	18,479	0	42,597	0	(42,597)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DA's Supplemental Law Enforcement Service in the Appendix on page A642

041 - GRAND JURY

Operational Summary

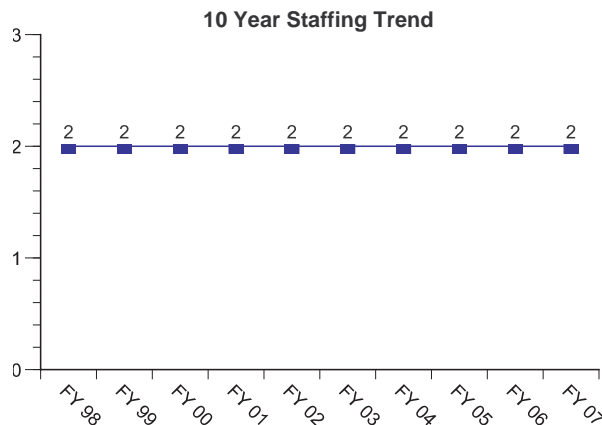
Mission:

The primary responsibility of the Grand Jury is to inquire of public offenses committed or triable within the County. The Grand Jury carries out this responsibility by hearing evidence presented by the County District Attorney to determine if certain persons should be charged with crimes and stand trial in Superior Court.

Strategic Goals:

- To inquire of public offenses committed or triable within the County and investigate or inquire into matters of civil concern.

Ten Year Staffing Trend:



At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	498,981
Total Final FY 2006-2007	552,240
Percent of County General Fund:	0.0187865%
Total Employees:	2.00

Ten Year Staffing Trend Highlights:

- While the members of the Grand Jury are not County employees, they have the administrative and clerical support of the Grand Jury Administrator and a Secretary II.

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	2	2	2	2	0	0.00
Total Revenues	0	0	440	0	(440)	-100.00
Total Requirements	475,671	536,155	501,090	552,240	51,150	10.21
Net County Cost	475,671	536,155	500,650	552,240	51,590	10.30

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Grand Jury in the Appendix on page A527

Budget Units Under Agency Control:

No.	Agency Name	Grand Jury
041	Grand Jury	552,240
	Total	552,240

045 - JUVENILE JUSTICE COMMISSION

Operational Summary

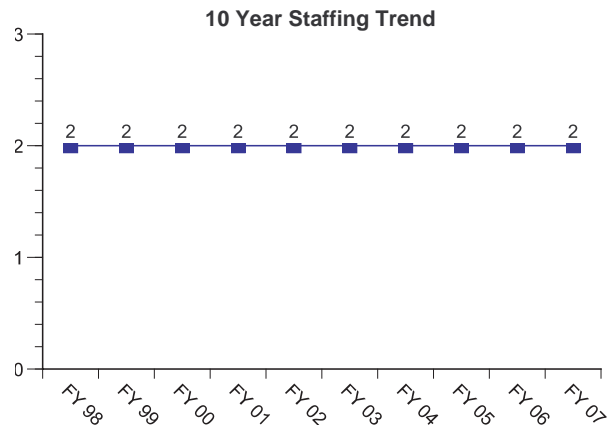
Mission:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	189,507
Total Final FY 2006-2007	192,674
Percent of County General Fund:	0.00655453%
Total Employees:	2.00

Ten Year Staffing Trend:



Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	2	2	2	2	0	0.00
Total Requirements	154,284	189,509	189,508	192,674	3,166	1.67
Net County Cost	154,284	189,509	189,508	192,674	3,166	1.67

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page A532

Budget Units Under Agency Control:

No.	Agency Name	Juvenile Justice Commission
045	Juvenile Justice Commission	192,674
	Total	192,674

048 - DETENTION RELEASE

Operational Summary

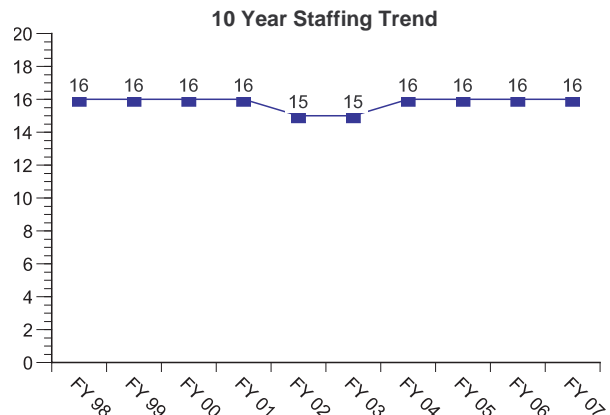
Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,463,417
Total Final FY 2006-2007	1,557,566
Percent of County General Fund:	0.0529864%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		As of 6/30/06	As of 6/30/06		Actual Amount	Percent
Total Positions	16	16	16	16	0	0.00
Total Requirements	1,314,980	1,512,200	1,463,418	1,557,566	94,148	6.43
Net County Cost	1,314,980	1,512,200	1,463,418	1,557,566	94,148	6.43

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page A536

Budget Units Under Agency Control:

No.	Agency Name	Detention Release
048	Detention Release	1,557,566
	Total	1,557,566

057 - PROBATION

Operational Summary

Mission:

Probation protects the community by conducting investigations for the court, enforcing court orders, assisting victims, and facilitating the resocialization of offenders.

Strategic Goals:

- Assist the Juvenile and Criminal Courts to make well-informed and responsible decisions in criminal and delinquency cases.
- Provide protection to the community by managing Orange County's adult and juvenile probation population.
- Assist crime victims by presenting their interests to the court and providing support services.

Key Outcome Indicators:

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	135,146,944
Total Final FY 2006-2007	153,296,316
Percent of County General Fund:	5.21495%
Total Employees:	1,676.00

Performance Measure	2005 Business Plan	2006 Business Plan	How are we doing?
	Results	Target	
PERCENT OF COURT INVESTIGATIONS AND PROGRESS REPORTS SUBMITTED WITHIN FILING REQUIREMENTS. What: Percent of investigative and progress reports submitted within filing requirements. Why: Measures success in Probation providing timely information to the courts for appropriate decisions.	For FY 04-05, 100% of the 985 reports completed by Adult Investigation were submitted on time, and 98.2% of the 4,765 reports completed by Juvenile Investigation were submitted on time.	Maintain on-time completion rates of 95% or better for submitting adult and juvenile investigation reports. These outcome objectives assume continuation of existing resource levels.	Results show the ongoing success in meeting court deadlines for timely submittal of investigations and reports. As in the past, 100% of the adult, and over 98% of the juvenile, investigations and reports were submitted on time. Progress towards a client satisfaction indicator continues.
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A NEW CRIME OR LAW VIOLATION WHILE ON PROBATION. What: Percent of probationers who do not commit a new crime or law violation while on probation. Why: Measures level of community safety by identifying probationers who do not commit a new offense.	In FY 04-05, 66% of the 4,459 adult probationers and 65% of the 2,176 juvenile probationers terminated formal probation without any new law violations.	Meet or exceed a rate of 60% or better of adults and juveniles terminating formal probation, and 90% or better of juveniles terminating informal probation without committing a new crime or law violation. These outcome objectives assume continuation of existing resource levels.	Nearly two-thirds of adult and juvenile probationers terminated from formal probation in FY 04-05 without committing any new law violations. For adults, an area of concern is the results for the Proposition 36/PC 1210 offenders. Juvenile outcome rates were an improvement over last year's findings.

Key Outcome Indicators: (Continued)

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
PERCENT OF PROBATIONERS WHO DO NOT COMMIT A VIOLENT CRIME WHILE ON PROBATION. What: Percent of probationers who complete and do not commit a violent felony crime while on probation. Why: Measures level of community safety by identifying probationers not arrested for violent crimes.	In FY 04-05, 99% of the 4,459 adults and 97% of the 2,176 juveniles who were terminated from formal probation did not commit a violent crime during their supervision period.	Meet or exceed rates of 95% of adults and juveniles terminating formal probation without committing a violent crime while under probation supervision.	The FY 04-05 results revealed that almost all adult & juvenile probationers complete their probation term without committing a violent crime. These results are consistent with prior years' results and validate the continued success of probation & other law enforcement agencies in community safety.
PERCENT OF PROBATIONERS EMPLOYED OR IN SCHOOL FOR FIVE MONTHS OR MORE IN THE PAST 12 MONTHS. What: Percent of probationers employed or in school consistently or (for adults) at least 5 months. Why: Gainful employment and/or regular school attendance indicate successful progress of offenders.	Of the 8,662 adult probationers who were on supervision in FY 04-05, 58% were employed or in school for five months or more in the preceding 12 months. Of the 3,644 juvenile probationers under probation supervision, 54% were attending school regularly without any truancy problems.	Meet or exceed a 60% rate of adult probationers and 55% rated of juvenile probationers who are employed or attending school regularly for a significant period.	This year for the first time results on both indicators did not meet target. While the adult employment rate was slightly higher than last year, it remained below target. The proportion of juveniles attending school regularly continued the decline observed last year and fell just below target.
PERCENT OF IMPROVEMENT IN OFFENDERS FUNCTIONING & LIFE-SKILLS ABILITIES AFTER ONE YEAR ON PROBATION. What: Percent of improvement based on standardized assessments at intake and after one year on probation. Why: Measures effectiveness in addressing probationer's needs during their first year on probation.	After being on probation for approximately one year, 52% of 1,391 adults and 62% of 545 juveniles had demonstrated improvement in their total interpersonal functioning and life-skills abilities for FY 04-05.	Meet or exceed the current year results.	Slightly over half of adult offenders and over 60% of juvenile offenders showed improvement in their life-skills functioning after one year on probation. For nearly one-third of these probationers, that improvement contributed to a reduction in their overall needs classification to a lower level.
PERCENTAGE OF COURT-ORDERED RESTITUTION PAID BY PROBATIONERS TO VICTIMS AT CLOSE OF OBLIGATION. What: Measures the percentage of court-ordered restitution paid in full in closed restitution cases. Why: Measures Probation's success in collecting restitution for crime victims.	In FY 04-05, 820 adult and 594 juvenile probation cases with restitution owed were closed with 56% and 75% (respectively) of the restitution obligations paid in full. In all, \$3,115,712 was collected by the closure of these obligations and paid to victims of adult and juvenile probationers.	Meet or exceed the prior years' results.	A number of valuable changes have occurred this past year directed toward enhancing probation's services to victims. The assignment of juvenile collection officers, who work directly with field officers, as already occurs in the adult area, has been one very positive improvement.
VICTIM RATINGS OF SATISFACTION RELATIVE TO THE QUALITY AND MANNER OF PROBATION SERVICES PROVIDED. What: Survey regarding victim satisfaction with the quality and manner of department services provided. Why: Measures victim satisfaction with services provided by the Probation department.	Of the 1,697 surveys mailed to victims in 2005, a total of 278 victims responded. Of those responding, 62% expressed satisfaction and 21% expressed dissatisfaction with the services that they had received from Probation.	Meet or exceed the prior years' results.	Over 61% of the survey respondents reported overall satisfaction with the victim services they received. Like last year, the results for all ten survey questions were higher than the baseline year with courtesy of the staff again being the area rated highest in satisfaction (63%).

FY 2005-06 Key Project Accomplishments:

- Department-wide accomplishments encompassing Goal #1:
- Expanded the use of voice recognition technology and the related operational support requirements to increase clerical efficiency and speed the preparation of court reports

- Developed guidelines for drug offender interviews to help Adult Investigators identify the different factors that influence their behavior so the Court will have the maximum amount of useful information in making sentencing decisions.
- Ensured new adult drug court cases are seen immediately upon being sentenced to Drug Court to engage the offender as quickly as possible and try to reduce the number of warrant cases.
- Developed stronger working relationships with law enforcement to address Proposition 36/PC 1210 warrant cases by making a presentation to the Orange County Police and Sheriff's Association and implementing a warrant information system to get warrant information promptly to local police agencies.
- Obtained a verbal agreement with the District Attorney's Office and the Sheriff's Department to ensure the prompt return of any probationer ordered back to Orange County to comply with changes in the Interstate Compact, which governs the travel, movement, and supervision of adult probationers between states.
- Reorganized the Juvenile Non-Custody and Diversion functions to become more effective in providing the appropriate level of service to first-time offenders. By combining the two functions, the department has been able to reduce caseloads, more appropriately evaluate the cases, and provide appropriate sanctions to divert cases from entering into the Juvenile Justice System.
- Continued to assist the Courts by providing thorough investigations of criminal/delinquency cases and completing required reports on time. For the fiscal year, Adult Investigation completed 985 reports, 100% of which were submitted on time. Juvenile Investigation completed 4,765 reports for the fiscal year, 98% of which were on time.
- Department-wide accomplishments encompassing Goal #2:
- Collaborated with Immigration and Customs Enforcement to identify and remove offenders in violation of immigration law who pose a serious risk to the community through the commission of sex offenses.
- Worked with the Department of Justice Sexual Predator Apprehension Team (SPAT) by committing deputy resources and working to establish an MOU to enhance services in Orange County.
- Chaired the Orange County Center for Sex Offender Management Committee and continued to work collaboratively with treatment providers, polygraph examiners, Social Services, the District Attorney, law enforcement, and other agencies to maintain the best practices containment model in the supervision and treatment of sex offenders.
- Expanded the department's computer forensic capabilities to keep pace with technology to detect and deter illegal or violational activity of sex offenders, as well as other types of offenders.
- Collaborated in drafting legislation subsequently signed into law by the Governor authorizing the use of Global Positioning Satellite (GPS) technology as a supervision tool on high-risk offenders.
- Provided community education on Megan's law and issues related to sex offenders.
- Implemented the Automated Juvenile Placement System with automated forms in September 2004 to monitor and track the status of each placement case, maintain placement-related information, and comply with State reporting requirements.
- Commissioned the Adult Supervision Electronic Forms Project to coordinate the development, acceptance testing, and implementation of an electronic version of the numerous case-supervision-related forms. Some 22 forms have been identified and are in various stages of development, acceptance testing, and use.
- Continued project development on the Automated Risk/Needs and Case Plan Project with implementation scheduled during calendar year 2005. In concert with software development, acceptance testing is being conducted by a User Cadre.
- Made revisions to the Client Management System (CMS) to automatically track and update DNA collection information required by new legislation (Proposition 69).

- Conducted a feasibility study to evaluate the development of an Electronic Field Book to replace the manual paper-based field book currently utilized by field officers. The study validated that it would be feasible and a valuable tool to assist officers in conducting field supervision activities. The project is now underway and should be completed by the end of FY 2005-06.
- Successfully implemented document imaging for all new adult financial cases received since January 2004 to greatly enhance the flow of information to the supervision deputies and serve as a foundation for Integrated Case Management. The department is investigating alternatives for cost-effective storage of this electronic data.
- Began scanning and indexing closed adult case files to free shelf space and establish an electronic document repository for the department's legally required storage of records. Some 3,000 case files have been scanned and indexed to date.
- Began preliminary analysis and evaluation on the implementation of OnBase document imaging for certain juvenile and parental case files with the goal of developing an automated workflow and paperless case files for financial documents and processes for both adult and juvenile cases.
- Evaluated the YFRC program outcomes as required annually for the Corrections Standards Authority. Long-term recidivism follow-up on the original 8% Early Intervention Program study youth is also being conducted. Results from the most recent analyses by the Research Division continue to support the program's effectiveness in reducing recidivism for the 8% younger youth in particular.
- Enhanced collaborative relationships through the intensified use of the Inter-Agency Management Committee, with all program managers meeting monthly to identify and solve program problems and areas of concern.
- Maintained smaller deputy caseloads through careful caseload management and continued attention to alternatives, allowing more integration into the on-site programming and focus on the successful transition of cases not attending the site each day.
- Significantly increased the daily YFRC attendance due to the careful and conscientious work of program staff.
- Continued to seek restoration of the four regional Youth and Family Resource Centers that were closed due to budget reductions (County Strategic Priority) by exploring opportunities to re-establish funding through internal or external mechanisms. Efforts will continue during the coming year.
- Expanded the department's Community Resources Unit to better monitor services and investigate complaints of sex offender and domestic violence treatment providers to ensure appropriate services at a reasonable cost are available for probationers ordered by the Court to attend these programs.
- Provided specialized supervision for juvenile probationers who are sex offenders, substance abusers, and at risk of out-of-home placement.
- Completed the first workload study of the Proposition 36/PC 1210 caseloads; final results are pending. The department also plans workload studies of regular adult and juvenile caseloads once the automated Risk/Needs Assessment is implemented, but is evaluating the option of contracting out for those studies instead of conducting them in-house.
- Continued collaborative efforts to suppress gang violence by working collaboratively with the District Attorney and cities to intensify commitment to gang violence suppression objectives and committing additional resources for gang violence suppression in the cities of Tustin, Anaheim, and Santa Ana.
- Successfully increased the participation of Probation cases in the Wraparound Program, a collaborative program with the Social Services Agency and Health Care Agency, to individually tailor resources to families in jeopardy of having a child removed from the home and placed in foster care.
- Collaborated with the planning and implementation of the Family Court Services "Safe Havens" grant to provide supervised visitation and safe exchange of children whose parents are involved in domestic disputes.

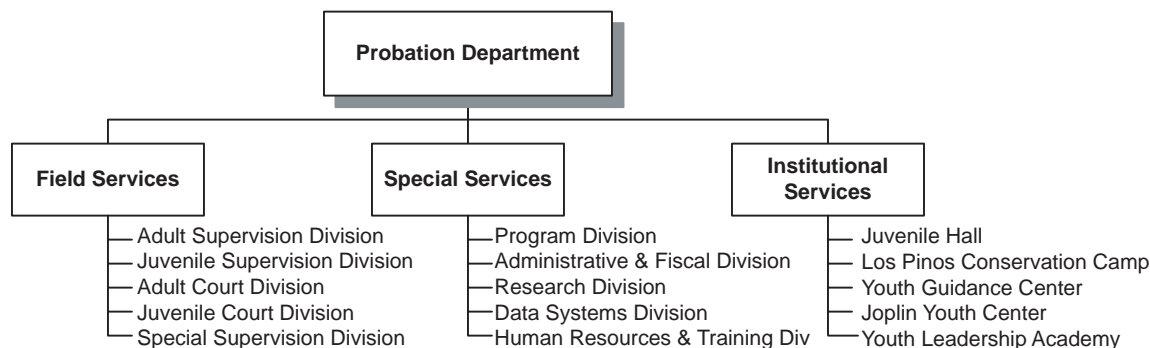
- Assisted with the planning and implementation of the Superior Court "Safe and Bright Futures for Children Initiative" grant, a two-year collaborative effort of multiple agencies to develop and recommend a comprehensive and sustainable system to identify and provide protective services for children who are exposed to domestic violence.
- Participated in the Proposition 63 Mental Health Service Act Steering Committee and many of the workgroups.
- Assisted school districts in reducing truancy by serving on 18 different school district School Attendance Review Boards (SARBs).
- Partnered with local law enforcement to monitor compliance with probation terms and conditions.
- Continued to work closely with the Social Services Agency to ensure Orange County is meeting the requirements of AB 636, particularly the System Improvement Plan.
- Identified application requirements and developed technical systems specifications to automate the Juvenile Court Work Program (JCWP).
- Awarded a contract to replace the in-house developed software with a new network-based scheduling product for use in scheduling of institutional staff and assigning overtime. Implementation is planned during the spring of 2006.
- Initiated a video conferencing pilot project within the institutions, referred to as "Doc-In-A-Box," to enable medical assessments of in-custody wards via video conferencing to reduce the travel requirements and speed the treatment process.
- Conducted a trends analysis of the female commitment population over several years and provided those results to the Institutional Directors for their program planning.
- Provided 60 additional secure female beds at Juvenile Hall with a \$4.8 million construction grant and 28 non-secure beds at Los Pinos. Provided gender-specific training for staff to better prepare them for working with this population.
- Completed new construction at Juvenile Hall that provided a new 1,700-square-foot state-of-the-art library and four new classrooms.
- Hosted a training seminar for Probation, Department of Education, and Health Care Agency staff who work with Special Education minors in the institutions, and provided three self-contained classrooms at Juvenile Hall for Special Education minors to receive individual instruction and attention.
- Met monthly with the Resources and Development Management Department - Facility Operations to develop a Master Maintenance Plan for ongoing repair needs, major replacement, and reconstruction of Probation's juvenile correctional facilities, and completed a 10-year Master Renovation Plan for Los Pinos to include seismic retrofitting and energy-saving improvements.
- Continued to participate in collaborative meetings to identify needs that can be funded by the Mental Health Services Act (Proposition 63). Probation is seeking funding for treatment resources and transitional services for severely emotionally disturbed detained minors.
- Continued to plan for immediate and future bed space and programming requirements through regular management review of demographic trends in the institutional population.
- Continued to participate in a multi-county work group to explore the future use of a regional facility in Riverside to house seriously emotionally disturbed youth.
- Department-wide accomplishments encompassing Goal #3:
- Continued to discuss the status of victim services and provide opportunities for the various areas in the department to identify service improvements related to victims through meetings of the Victim Services Strategic Planning Group (VSSPG).

- Responded in a timely manner to every written request for information received from victims following the distribution of the annual Victim Satisfaction Survey and to all telephone inquiries received over the Victim Services Hotline.
- Increased awareness of victims' needs and services available to victims through the Victim Services Coordinator's attendance at numerous seminars and conferences relating to victim services and participation at meetings with Assemblyman Spitzer regarding victims.
- Distributed a draft of the 2004 Victim Satisfaction Survey to the VSSPG to analyze for improvements in victim services. Plans have been initiated for the next annual survey.
- Continued to evaluate the needs of distinct populations and assist with the development of appropriate services. Research staff prepared information on domestic violence probationers for program staff and also on juvenile sex offenders for a federal grant proposal. Research staff has worked closely with the Juvenile Placement Unit to compile information on placement cases for state-required reporting purposes.
- Created and provided informational brochures for victims that explain the process for collection of restitution in both the adult and juvenile systems.
- Facilitated financial recovery for victims by out-stationing Collection Officers to work in close proximity to field deputies and improving the flow of initial adult case information to Collection Officers through integration and the use of document imaging.
- Continued to provide victim awareness education programs at the YFRCs. Victim awareness presentations are part of the on-going curriculum at the YFRCs, and deputies ensure restitution and other financial responsibilities for victims are addressed as part of the juveniles' case plans.
- Department-wide accomplishments encompassing all three goals:
- Ensured new technology provided the most operational benefit by providing oversight of key automation projects through the department's Integrated Case Management Steering Committee and Project Management Group.
- Assigned an Assistant Division Director to fill the position of Data Systems Operations Manager to serve as a single point of contact for operations issues in the development phase of new data systems projects. This staff position ensures that the technology adopted by the Probation Department is the most beneficial to the operation of the department and fits into an overall plan of development. This position provides a vital connection between the Data Systems Division and the operations staff in the identification, definition, planning, training, and implementation of all Probation IT projects.
- Developed cadres of end users for automation project development from inception through requirements definition, scope of work development, testing, and subsequent user training to ensure more efficient conversion to new automation systems.
- Submitted a Workforce Planning document to review the current management structure of the Data Systems Division based on the increasing critical and technical complexity required of each function of the division. An analysis of the duties, responsibilities, span of control, and technical competencies required in the current and planned IT technical and support environment within the department is underway, and recommendations regarding the IT structure were presented to Executive Management in September 2005.
- Continued to upgrade Probation's technological infrastructure to ensure ongoing compatibility with collaborative state, county, and local agencies (County Strategic Priority) by working closely with the CIO/IT organization and other criminal justice agencies to ensure that the infrastructure is in place or planned. The department continued to work with the Integrated Law and Justice (ILJ) consortium on the implementation of the "COPLINK" application.
- Continued to develop electronic forms for numerous department functions in concert with established priorities.
- Converted much of the Administrative and Fiscal Division's day-to-day operations to be electronic rather than paper-driven. Improvements have impacted the entire department, especially pertaining to speed and accuracy of document movement, location, and access controls.

- Probation successfully implemented a new program with the California Franchise Tax Board (FTB) to assist with recovery of Court-ordered fines, fees, and penalties incurred by probationers. Partnering with the FTB brings the additional resources of the State of California to bear on collecting debt owed the County that might otherwise not be recovered. In the first seven months of operation, the program has added \$320,000 to overall collections from clients.
- Continued to provide quality and meaningful training mandated by the State in spite of the loss of Standards and Training for Corrections (STC) funds since July 1, 2003. Expert in-house trainers were utilized as much as practicable, classes focusing on developing leadership throughout all ranks of the department were provided, and all office support staff and supervisors were required to attend a 16-hour Clerical Core Class module.
- Focused on three strategic planning initiatives during the year: (a) Labor-Management Relations, (b) Leadership Development, and (c) Mission/Values.
- (a) Labor/Management Relations: Provided four-hour training sessions on the Meyers-Milias-Brown Act to all managers and supervisors regarding the rights of management /labor, the meet-and-confer process, and other relevant topics.
- (b) Leadership Development: Reviewed the Supervisory Core course curriculum with the participants of the last two core classes and modified it to address the participants' ideas for making the training more meaningful. Supervisory Core #8 was held in September 2005 which incorporated the modifications recommended by past participants. Future plans consist of developing a second-year curriculum that will provide supervisors with additional tools and techniques to utilize in their jobs. Created a department Leadership Library consisting of approximately 60 books, videos, and DVDs. Implemented a voluntary 360 Feedback System for supervisors and managers. Established a Mentoring Program.
- (c) Mission/Values: Shared employee satisfaction survey results department-wide and formed project teams to address key issues. Posted the department's Mission, Values, and Ethics statements at key locations, including high-traffic and public areas. Efforts are underway to update and further define how the department's Mission and Values guide Probation employees' thinking and actions.
- Continued to place emphasis on succession planning efforts to effectively deal with the recruitment, hiring, training, and promotion of qualified staff. Extensive planning efforts were undertaken to develop key dates and succession planning strategies to ensure staffing levels continue to be maintained for all classifications.
- Due to the opening of Unit Q at Juvenile Hall and Dorm 6 at Los Pinos, added emphasis was placed on the recruitment of qualified Deputy Juvenile Corrections Officer I (DJCO I) candidates to fill the vacancies created by the addition of new DJCO I and II positions. As of November 1, five Juvenile Counselor Core Courses had been conducted for a total of 123 new DJCO staff.
- A Deputy Probation Officer recruitment was conducted, and an academy class consisting of 31 trainees began in August 2005.
- An Assistant Division Director recruitment was conducted to fill positions left vacant due to retirements. A total of five appointments have been made to fill these critical positions.
- Probation HR staff participates on a Countywide Recruitment Task Force (RTF) to develop successful measures for addressing vacancies created by retirements. The RTF creates a report with data provided by all agencies/departments that is presented to the Board of Supervisors on a regular basis. Work group members continue to meet in order to update the plan and pool their efforts to fill critical positions within all agencies/departments to ensure a talent pool is ready to address changing organizational needs.
- Created new classifications of Senior DPO and Senior DJCO to assist supervisors and assume greater responsibility in their work areas. A total of 12 Senior DPO and 28 Senior DJCO positions were created with implementation beginning in 2005 and continuing through 2006.
- Integrated all sworn staff identifiers into the Orange County Integrated Law and Justice Project (Electronic Subpoena System) which became operational July 2005. This system allows subpoenas to be delivered electronically directly to Probation staff through the Outlook System.

- Monitored possible factors that may be contributing to any downward trends in key outcome indicators from the 2000-01 baseline through the years up to 2004.
- Completed an employee satisfaction survey with 58% (821) of employees responding. Compared to an identical survey in 2000, Probation employees responding in 2005 were more positive in their responses than employees five years ago. Overall, the 2005 survey findings underscore the agency's strengths and identify areas where improvement is needed. An employee survey workgroup has been formed and is currently working on developing an action plan using the survey findings.

Organizational Summary



Field Services - Field Services provides services through five distinct operational divisions: Juvenile Court, Adult Court, Adult Supervision, Juvenile Supervision, and Special Supervision. The Juvenile Court Division provides intake screening services for all juveniles referred by law enforcement agencies for alleged violations of the law, conducts preliminary investigations to determine if further referrals to the District Attorney and Court are necessary, provides Juvenile Court Officers to the Juvenile Court, conducts investigations for the Juvenile Court, administers peer court and drug court, and monitors diversion and administrative cases. The Adult Court Division conducts investigations for the criminal courts and monitors Courtesy Supervision and Welfare Fraud cases. The Adult Court Division also supplies Resident Probation Officers to the five justice centers.

The Adult Supervision and Juvenile Supervision Divisions supervise adult and juvenile offenders in the community on formal probation. These divisions enforce court orders and assist with the resocialization of offenders through a combination of direct and supportive actions based on ensuring community safety, addressing offender accountability, and promoting competency building in those adults and juveniles under supervision.

The Special Supervision Division supervises three sub-populations of high risk offenders: domestic violence batterers, adult sex offenders, and gang members.

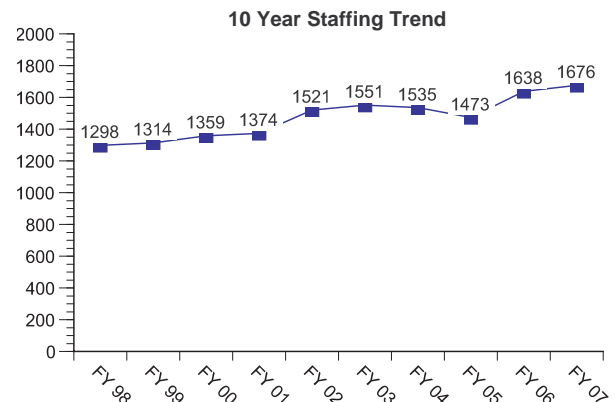
Special Services - Special Services provides primary support services for the department's overall operation through five operational divisions: 1) Administrative and Fiscal, 2) Programs, 3) Data Systems, 4) Human Resources and Training, and 5) Research. This branch of Probation provides data systems and research support, human resource services, administrative and fiscal services and collection enforcement for all functions in the department. This activity supports Departmental long-range planning, pursuit of outside funding, legislative analysis, contract administration, community resource monitoring, employee recruitment and hiring, and operation of the Volunteers in Probation (VIP), Volunteer Probation Officer (VPO), Probation Community Action Association (PCAA) programs. The Programs Division provides services for first-time juvenile offenders classified as having a high-risk potential for ongoing delinquency (8% Early Intervention Program) and transitional aftercare services for juveniles released from county correctional facilities (JJCPA and Challenge Programs). The Programs Division is also responsible for the department's Youth and Family Resource Centers.

Institutional Services - Institutional Services provides oversight and direction for the five county juvenile correctional facilities operated by the Probation Department: Los Pinos Conservation Camp, Joplin Youth Center, the Youth Guidance Center, Juvenile Hall, and Lacy Juvenile Annex. These facilities operate 24-hours-per-day, 7-days-a-week and must meet stringent guidelines established by the California Board of Corrections. Primary responsibilities include providing a safe environment for the juveniles in custody, ensuring sufficient well-trained staff are available, developing and providing a broad range of treatment programs to meet the juveniles' needs, adhering to all laws/regulations/licensing requirements for correctional facilities, and overseeing correctional facility maintenance and development.

In addition to the facilities, programs are provided that offer alternatives to confinement. The Juvenile Court Work Program allows offenders to work on weekend work crews in lieu of serving a commitment. The Accountability Commitment Program allows offenders to be released home on electronic confinement to a day-treatment program.

Chief Probation Officer - The Chief Probation Officer oversees the overall direction, administration and coordination of the operations and programs of the Probation Department, including the County's juvenile correctional institutions. The Chief Probation Officer coordinates the operation of all Probation Department programs and services: directs and consults with the three Chief Deputies of Institutional Services, Field Services, and Special Services in assigning projects and developing goals for their various divisions; develops and maintains effective working relationships with other social and law enforcement agencies, public officials, the judiciary, and community organizations to assess needs, develop priorities and maintain efficient/effective services; consults with the Board of Supervisors, County Executive Office, and Courts for policy direction and guidance; and provides fiscal oversight of the department's budget and expenditures.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Probation Department staff trends over the past ten years have been driven by several factors: new facility openings and/or service offerings, state-level mandates, County strategic priorities, implementation of Workforce Planning initiatives and funding availability.
- Staffing expanded from FY 98 to FY 03 primarily because of either new openings/service offerings, or compliance with County initiatives. Specifically, Probation opened a new 60-bed unit at Juvenile Hall, opened the Juvenile Hall Annex, offered new or expanded programs arising from the availability of new, non- General Fund sources, assumed decentralized County services, and converted extra help positions to regular, full-time in order to ensure compliance with the Probation Services MOU and its limited duration requirements for extra help personnel.
- In FY 02-03, the trend reversed even as the Department was operating at a new peak of authorized staff. Probation Department had to maintain 119 position vacancies throughout the year in order to operate within its authorized funding level. When cost increases again outpaced available financing in FY 03-04, Probation had to keep 152 positions vacant throughout the fiscal year and deleted sixteen positions.
- The FY 04-05 budget was developed in a period of great uncertainty. TANF (Temporary Assistance to Needy Families), a critical funding stream for juvenile delinquency and institutional services (and at that time, approximately one-sixth of the departmental budget), was threatened. Although the money was eventually restored through provisions in the State General Fund,

awareness of the importance of secure funding to support necessary probation services has been heightened at the County and State levels.

- During FY 05-06, Workforce Planning initiatives generated two new position titles within the Department, Senior Deputy Officer and Senior Juvenile Corrections Officer. Forty positions were created accordingly to the Department's authorized positions, twelve Senior Deputy Probation Officers and twenty-eight Senior Juvenile Corrections Officers. New facility openings during FY 05-06, Juvenile Hall's Unit Q and the expanded Los Pinos capacity, also increased staff requirements to comply with the State's construction grant provisions. Last, the Department added four Deputy Probation Officer II positions to support the mandated DNA testing functions of Prop 69, passed by California voters in November 2004.
- The last of the approved institutional strategic priorities to be completed is the new Youth Leadership Academy, scheduled to open to youths in July, 2006. Also approved and implemented during FY 05-06 are new sixteen new Deputy Probation Officer I positions, to be used for Probation's ongoing academy training. These impacts have been assessed and included within the FY 06-07 Budget and Strategic Financial Plan.
- Three key budget augmentations were approved by the Board of Supervisors, to be implemented during FY 06-07, two of which restore some of the key services lost during FY 04-05. Probation will restore one Field Services unit of ten Deputy Probation Officer II positions, one Supervising Probation Officer and one clerical support position. Also, Probation will be re-opening the Central Youth and Family Resource Center during the coming year, which adds fifteen positions: eight Deputy Juvenile Corrections Officers, three Deputy Probation Officer II positions, two clerical support staff, one Supervising Probation Officer and an Assistant Division Director. Last, Probation was authorized and plans to staff a Supervising Probation Officer in a role to secure future grant funding for the Department.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Department has presented the required balanced budget, which will continue to serve the public and at the same time strive to maintain public safety. Probation believes that the Department's current levels of service are necessary to ensure continued balance of proactive and mandated activities between probationers and the communities of which they are a part. In addition, Probation recognizes the County's need to structure services available to the resources at hand.

The Probation Department has completed construction of the Youth Leadership Academy (adopted by the Board of Supervisors as a Strategic Priority in 1998), utilizing \$8.4 million in grant funds to offset the costs of construction, per the Department's commitment in previously published strategic plan documents.

The other strategic priority presented as an augmentation in Probation's FY 06-07 budget is for increased Youth and Family Resource Center operations. During fiscal years 03-04 and 04-05, Probation curtailed operations at two of its four remaining sites (out of an original six) due to fiscal constraints and need to operate within budget. This augmentation provides an opportunity to increase these vital services to the community.

The Probation Department continues to accept leadership roles on a statewide basis to help facilitate County goals. The Chief Probation Officer will also continue to take an active role in supporting the Chief Probation Officers of California in the related pursuit of new revenue and the protection of existing revenue resources.

The Probation Department convenes, on a quarterly basis, all managers to examine progress made on its ongoing three strategic initiatives:

- (1) Labor/Management Relations - ways for labor and management to work together to benefit the workplace and the community.
- (2) Leadership Development - prepare our employees for greater levels of responsibility and advancement.

(3) Mission/Values Workgroup - review our values and ensure they are reflected in every facet of the services our department provides.

The Probation Department will continue to aggressively pursue new funding sources to support probation services. Related thereto, it is anticipated that all Probation Department fees will continue to be updated annually and presented to the Board for adoption at the onset of each new fiscal year.

Changes Included in the Base Budget:

Concerning support of the County's strategic priorities, Probation's base budget includes full-year operating costs for the Youth Leadership Academy.

The base budget also includes the Workforce Planning initiatives detailing the successful implementation of new job titles during FY 05-06 via the quarterly budget augmentation process.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Restore Net County Cost to Maintain Current Level of Service Amount:\$ 3,947,146	To restore funding for the operations, refurbishment and staffing of 4 units in juvenile hall.	Maintain level of service.	4853
Add 1 Supervising Probation Officer Position for Grant Writing Function Amount:\$ 98,218	Add 1 position to secure additional grant opportunities to increase outside funding streams.	Secure additional grant revenues for the department to support the cost of the position.	5198
Add 15 Positions and Net County Cost for Youth & Family Resource Center (Strategic Priority) Amount:\$ 1,496,768	Provide staffing to open one additional YFRC to increase services provide to at risk youth.	Provide services to reduce recidivism in at risk youth and families.	4826
Add 12 Positions and Net County Cost for Field Services Amount:\$ 998,282	Add 12 positions to reduce the field monitored caseloads by providing active supervision.	Reduce the number of Field Monitored caseloads by supervising medium-high risk cases.	5041

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006 Actual	
		As of 6/30/06	As of 6/30/06		Amount	Percent
Total Positions	1,521	1,648	1,648	1,676	28	1.70
Total Revenues	52,411,186	45,786,976	52,158,364	47,669,426	(4,488,938)	-8.61
Total Requirements	122,064,383	136,756,444	133,334,512	153,296,316	19,961,804	14.97
Net County Cost	69,653,196	90,969,468	81,176,148	105,626,890	24,450,742	30.12

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Probation in the Appendix on page A540

Highlights of Key Trends:

- The following department-wide strategies impact all of the Probation Department's stated goals. They are summarized below:
- Seek an independent expert outside of the agency to assist in updating the department's formal workload standards to ensure the most efficient and effective use of staff resources.
- Manage budget shortfalls without compromising the delivery of services that ensure public safety and the health and security of juveniles in the Probation Department's care.
- Work with local and state organizations/officials to develop programs to secure Juvenile Probation and Camps Funding (JPCF) for juvenile institutions and camps.

- Continue to focus on three strategic planning initiatives during the coming year: Labor/Management Relations, Leadership Development, and Mission/Values.
- Continue efforts to aggressively recruit, hire, and train qualified staff for critical positions within all service levels.
- Continue to explore the use of automation and other technological advances to improve business operations that increase the quality of services to our clients.
- Upgrade Probation's aging technological infrastructure to ensure ongoing compatibility with collaborative state, county, and local agencies (County Strategic Priority).
- Continue to devote the necessary resources to continue progress towards the department's 2002 strategic plan to develop an Integrated Case Management (ICM) system.
- Identify and plan for training requirements for end users in all automation projects to ensure efficient conversion to new systems.
- Continue to modify the department's training program to mitigate the loss of state funding while ensuring the training is substantive and targets perishable skills.

Budget Units Under Agency Control:

No.	Agency Name	Field Services	Special Services	Institutional Services	Chief Probation Officer	Total
057	Probation	45,915,268	30,092,878	64,918,124	12,370,046	153,296,316
14R	Ward Welfare	0	0	108,811	0	108,811
	Total	45,915,268	30,092,878	65,026,935	12,370,046	153,405,127

14R - WARD WELFARE

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

FY 2005-06 Key Project Accomplishments:

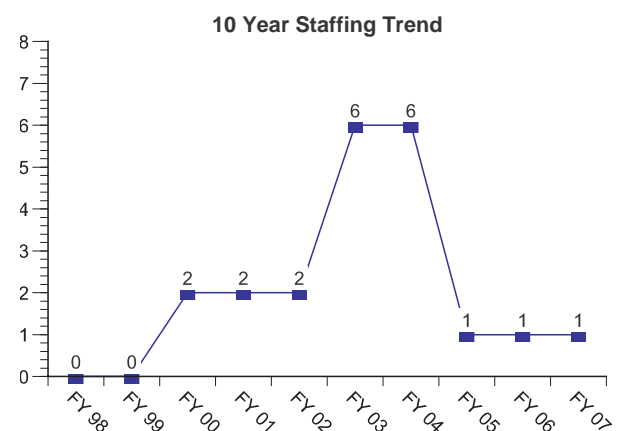
- The funds provided detained minors with the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction.

Juvenile Hall - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities for minors in the institutional facilities.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	75,777
Total Final FY 2006-2007	108,811
Percent of County General Fund:	N/A
Total Employees:	1.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The Board of Supervisors authorized two positions in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.

- Four positions were authorized by the Board of Supervisors in November 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has caused Probation to staff this function nominally during the past three years, a trend that continues into FY 06-07.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Base Budget:

Funding for Ward Welfare appears to be steady for the coming year, and Probation plans to provide cultural and educational opportunities for detained minors in FY 06-07 accordingly.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	1	1	1	1	0	0.00
Total Revenues	62,760	105,420	77,720	108,811	31,091	40.00
Total Requirements	66,462	105,420	77,208	108,811	31,603	40.93
Balance	(3,702)	0	512	0	(512)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page A644

Highlights of Key Trends:

- Departmental use of the Ward Welfare fund is 100% dependent on offsetting revenues, which have now stabilized after a two-year period of decline. Funds are expected to remain available to benefit juvenile institutional detainees.

058 - PUBLIC DEFENDER

Operational Summary

Mission:

The mission of the Offices of the Public Defender is to provide high quality legal representation to clients in a cost-effective manner.

Strategic Goals:

- The goal of the Offices of the Public Defender is to protect the constitutional rights, privileges and freedoms of individuals by providing the highest quality legal advocacy for all clients in the courts of Orange County in a cost-effective manner.
- This goal will be achieved through the efforts of the staff in each of the primary units of the Offices of the Public Defender. These efforts focus on a variety of activities:
- Representing indigent clients in felony and misdemeanor cases in the criminal courts. This representation is provided by each of the three independent units of the Offices of the Public Defender.
- Advocating and protecting the rights of individuals by ensuring that they are treated fairly and equitably in the Mental Health Courts of Orange County.
- Providing high quality representation for clients in each of the Collaborative Courts of Orange County.
- Advocating the parental rights of clients by providing high quality legal representation in dependency cases.

Key Outcome Indicators:

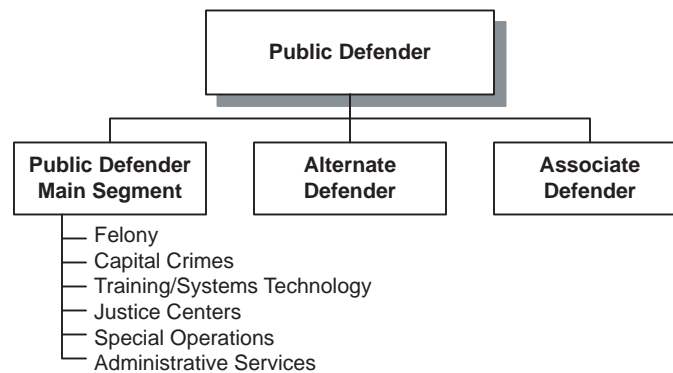
Performance Measure	2005 Business Plan	2006 Business Plan	
	Results	Target	How are we doing?
INDEX RATING USED INTERNALLY AS A METHOD TO EVALUATE LEVEL OF SERVICES PROVIDED IN CASES. What: An internal measurement tool to monitor and evaluate quality representation by the Public Defender. Why: The mission of the Public Defender is to provide high quality legal representation to clients.	Maintained high quality and efficient representation in the courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continued to work toward compliance with each of these.	To continue to maintain high quality and efficient representation in the courts consistent with relevant State Bar, NLADA, and American Bar Association Guidelines and continue to work toward compliance with each of these.	Developed guidelines and completed pilot program in 2002. Necessary adjustments were made during the process. Findings show above satisfactory performance levels.

FY 2005-06 Key Project Accomplishments:

- Among the significant accomplishments of the Offices of the Public Defender from July 1, 2004 through December 31, 2005, and anticipated accomplishments through June 30, 2007 are the following:
- The Orange County Public Defender's Office was named the "2005 Community Partner of the Year" by the Public Law Center.

- Senior Assistant Public Defender Jean Wilkinson received the first annual "Homeless Court Humanitarian of the Year" award in October 2005.
- In September 2005 Assistant Public Defender Lee Blumen received the "Community Partnership" award from the Regional Center of Orange County for his work in providing legal assistance to residents of Fairview Developmental Center.
- Deputy Alternate Defender Frank Ospino was named Public Defender of the Year by the California Attorneys for Criminal Justice organization.
- The department's continued participation in the Proposition 36 and Drug Courts has assisted in helping an increased number of participants become productive, law abiding members of society.
- The department participated in the collaborative planning and design of the Dependency Drug Court for parents of dependent children to provide treatment programs for parents and assist in the reunification of families.
- The Dependency Drug Court started in six different courts in the Lamoreaux Justice Center on April 1, 2005. The Public Defender has a dedicated attorney handling these clients and the first clients achieved graduation in December 2005.
- The department participated in the development of the DUI Court pilot program which began operation in October 2004 in the Newport Beach facility of the Harbor Judicial District.
- In November 2004 and again in November 2005 the department sponsored and tutored high school age teams of incarcerated youth in the Constitutional Rights Foundation Mock Trial competition, while others assisted in coaching high school Mock Trial teams.
- In September 2005, the County General Fund received \$870,492 from the State representing estimated claims on various SB90 mandates prepared by the Public Defender for FY 2004-05.
- Public Defender staff volunteered weekend time interviewing Veterans on videotape to preserve their service histories for the Library of Congress.
- Over twenty Public Defender employees volunteered on a Saturday in July 2005 to provide legal services for homeless Veterans at the annual Veterans' Fair.
- The department participated on the South Court Design Team to create the new South Court at the direction of the Board of Supervisors.
- Four managers participated in the Orange County Leadership Academy.
- The department participated in the development of the Orange County Outreach Court, designated to assist the homeless population in Orange County, and its expansion to include regular sessions at both Orange County Rescue Mission and Mental Health Association.
- The Information Technology (IT) section hosted a vendor fair. This vendor fair brought together 25 vendors who exhibited new products and technology to people from various County agencies and Public Defender staff.
- Numerous Public Defender staff participated in the County Mentoring Program by volunteering time to work with the children at Pio Pico Elementary School.
- Several staff attorneys volunteered evening hours to provide assistance for the homeless at the Fullerton and Santa Ana Armories during the winter months.
- The Public Defender participated in the collaborative process of interviewing, certifying and training hearing officers for the new Riese facility hearings.
- A Public Defender Web Portal has been created and is currently being implemented by user groups.
- Fax server application for Mental Health for processing and communicating at Riese Hearings was developed.

Organizational Summary



Public Defender Main Segment - The Offices of the Public Defender consist of three distinct and separate law offices. These are the Public Defender Office, the Alternate Defender Office, and the Associate Defender Office.

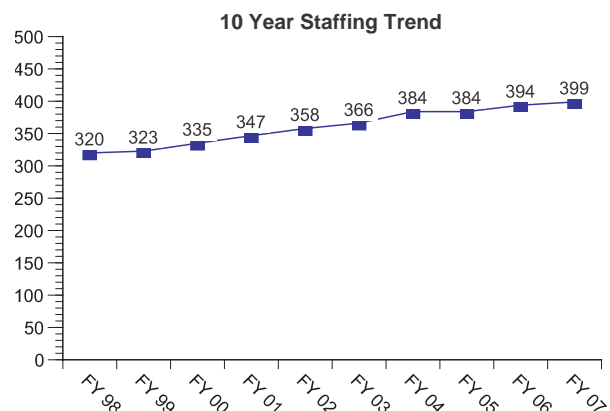
The Public Defender Office - The main unit is referred to as the Public Defender Office and is made up of several distinct sections. In the Santa Ana main office at 14 Civic Center Plaza are the felony panel, the writs and appeals section, the W&I Code Section 6600 section, the capital case section, the training section, the computer systems section and senior managers. In a separate Santa Ana location is the Mental Health section, and in the City of Orange there is a juvenile court branch consisting of the child dependency section and the delinquency section. There are also five branch offices located in Fullerton (North Justice Center), Santa Ana (Central Justice Center), Westminster (West Justice Center), Newport Beach (Newport Beach Facility of the Harbor Justice Center), and Laguna Niguel (Laguna Niguel Facility of the Harbor Justice Center). Attorneys and support staff work at each of these locations. These include misdemeanor and felony criminal cases, Juvenile Court cases, and Mental Health cases.

Alternate Defender - The Alternate Defender Office is located in Santa Ana. Attorneys and support staff handle the first level of conflict cases (except for conflict cases arising in Juvenile Court, frauds, SVP, and Mental Health). The Alternate Defenders represent clients who, because of a conflict of interest, cannot be represented by the main unit, often because more than one defendant is charged.

Associate Defender - The Associate Defender Office is located in Santa Ana and is staffed by attorneys with a small support staff. This unit handles complex cases (including capital cases). These are cases that, because of a conflict of interest, would previously have been handled by court-appointed private lawyers at greater cost.

Public Defender Executive Mgt - Department Head and immediate support staff.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

■ Staffing trends for the Public Defender often reflect demographic, economic, and sociopolitical changes. As a result of the bankruptcy in January of 1995 the Board of Supervisors directed that the Office of the Public Defender be divided into three independent units. The newly created units undertook representation of conflict clients previously represented by court-appointed private lawyers, and the intended effect of this change was to produce annual savings to County taxpayers. The net

effect of segmentation in the first year was a savings of \$6M and savings have since been approximately \$6-7 million annually.

- Other changes in staffing have occurred in response to court consolidation, the three strikes law, the expansion of the drug courts throughout the County, implementation of Proposition 36, appropriate representation of clients in the arraignment courts, and the development of several specialized courts to deal with the root causes of crimes.
- The fiscal year 2006-07 presents a variety of opportunities and challenges for the department because the department faces serious budget constraints and operates in a justice system that regularly experiences restructure and reform. The department is however, committed and prepared to adjust to the dynamics that lie ahead.
- Future staffing needs could arise as a result of rising caseloads, changes in legislation, new and/or expanding program developments, trends in overall population increases in the County, economic hardship and/or unemployment, and other factors that affect caseloads.

The County continues to focus on issues such as succession planning, staff development and leadership training. The Public Defender participates on committees involved in county-wide impact topics and issues as a collaborative government partner.

Other collaborative partnerships exist within the justice system and the Public Defender actively works with our justice partners to maintain efficiencies and improve services throughout the justice system.

CEO Real Estate has one County Strategic Priority that affects the Public Defender, the build-out of Building 16 in the Santa Ana Civic Center. The building is currently vacant and under utilized. If the Board of Supervisors decides to renovate the building, the Public Defender would be interested in relocating staff currently in leased space in the Civic Center area in Santa Ana.

Changes Included in the Base Budget:

The Public Defender would not be able to maintain our current level of service without an augmentation to the recommended Net County Cost Target and would not be able to represent all the clients to whom we are appointed. An augmentation request has been submitted to maintain the department's current level of service needs.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The County continues to face significant budget constraints. The Public Defender continues to be cost effective and maintains tight control over resource expenditures. Fund balance savings will be realized due to vacant positions during the hiring freeze as well as contract consolidation savings.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Restore Net County Cost to Maintain Current Level of Service Amount: \$ 1,323,815	Restore services and supplies costs that were cut in order to meet the departments NCC limit.	Maintain current level of service.	4396
Add 5 Positions for Felony Caseload Amount: \$ 600,549	Add 5 positions to address increasing felony caseload	Continue to meet baseline rating of 96% in handling all cases	6073

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	384	394	394	399	5	1.27
Total Revenues	3,496,160	3,504,840	3,546,530	3,504,840	(41,690)	-1.18
Total Requirements	47,236,134	51,511,847	48,049,765	54,865,588	6,815,823	14.18
Net County Cost	43,739,975	48,007,007	44,503,236	51,360,748	6,857,512	15.41

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Public Defender in the Appendix on page A543

Highlights of Key Trends:

- The Offices of the Public Defender provide high quality legal representation in a cost effective and fiscally responsible manner. People who come before the court in criminal, juvenile, dependency, and mental health matters are entitled by law to have counsel appointed to represent them when they lack the resources to hire an attorney. This right arises from the United States Constitution, the California Constitution, Penal Code Section 987, and other statutes. If the Public Defender is unavailable the courts are required to appoint private counsel at county expense.
- The Public Defender is under directive of the Board of Supervisors to continue to accept cases appointed by the courts and not to declare unavailability (or unavailability based on excessive caseloads) without first notifying the CEO and Board of Supervisors.
- Caseloads trends reflect significant growth over the past several years. The trend is continuing in 2005-06. Also, further expansion of the specialty courts are expected in the coming months.
- The Public Defender remains committed to the mission and goal set out in the department's Business Plan. The services provided continue to be based upon ethical, practical, and efficient values that are consistent with County policies and procedures under the direction of strategic initiatives and sound business practice guidelines.

Budget Units Under Agency Control:

No.	Agency Name	Public Defender Main Segment	Alternate Defender	Associate Defender	Public Defender Executive Mgt	Total
058	Public Defender	49,283,663	4,594,777	661,243	325,905	54,865,588
15N	Delta Special Revenue	70,369	0	0	0	70,369
	Total	49,354,032	4,594,777	661,243	325,905	54,935,957

15N - DELTA SPECIAL REVENUE

Operational Summary

Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

Strategic Goals:

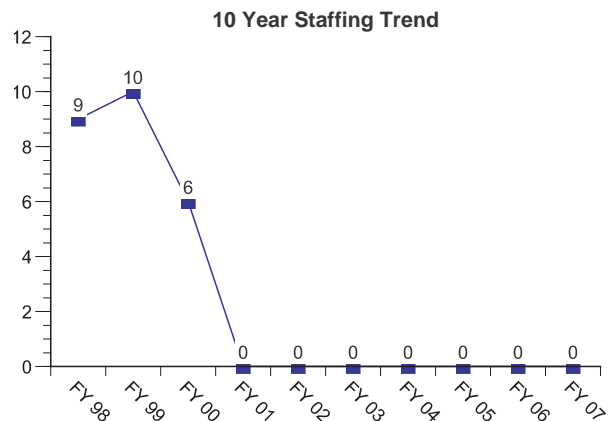
- The year 2004 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

Delta Special Revenue - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	710
Total Final FY 2006-2007	70,369
Percent of County General Fund:	N/A
Total Employees:	0.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	61,630	64,506	80,993	70,369	(10,624)	-13.12
Total Requirements	3,124	64,506	711	70,369	69,658	9,802.76
Balance	58,506	0	80,282	0	(80,282)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page A662

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Indicators:

Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
OUTCOME INDICATOR: PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	The Department is proud that, when polled, 97% of the residents feel safe in their neighborhood.
PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness in meeting customer services demands. Why: Achieves our commitment to respond in a timely, effectively manner to meet the needs of our citizens.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 89% rate the quality of services provided as good or excellent.	Continue to be proactive in addressing resident's concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	Since 2000, the Department has annually conducted statistically valid and representative surveys of Orange County residents served by the Sheriff's Department. The Department is proud that, when polled, 89% of the residents rated the quality of services provided by the Department as good or excellent.
NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-INMATE VIOLENCE. What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	During 2005, there were a total of 421 inmate-on-inmate assaults reported in County Jails.	Decrease incidents in County jails involving inmate-on-inmate violence.	The Department is proud that Orange County is 45% below the national average for inmate-on-inmate assaults.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	401,151,647
Total Final FY 2006-2007	447,455,654
Percent of County General Fund:	15.2219%
Total Employees:	3,319.00

Key Outcome Indicators: (Continued)

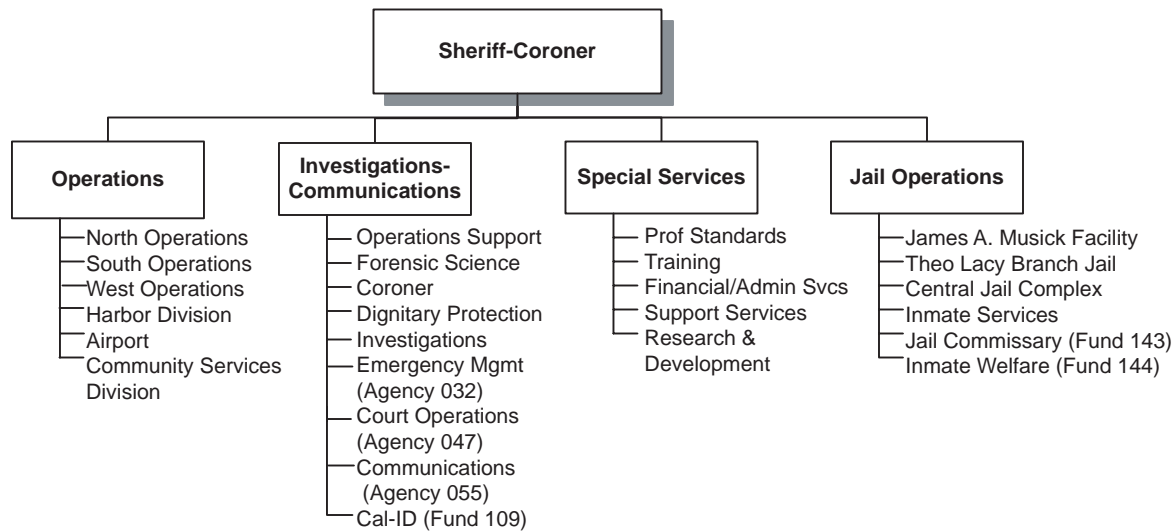
Performance Measure	2005 Business Plan Results	2006 Business Plan Target	How are we doing?
NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Department employees. Why: To ensure the safety of our employees.	During 2005, there were 56 incidents in County jails involving inmate-on-employee violence.	Decrease incidents in County jails involving inmate-on-employee violence.	The Department is proud that we are 60% below the national average of inmate-on-employee assaults.
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED VALUABLE TO LAW ENFORCEMENT AGENCIES. What: Measures ability to provide accurate and efficient services to meet department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of Orange County Police Chiefs rated the overall quality of scientific analysis of evidence as 86% good or excellent and a survey of Orange County District Attorneys rated the overall quality of scientific analysis of evidence as 95% good or excellent.	Maintain and improve our ratings.	The Department is proud of the high ratings and is committed to achieving its goal of leading and supporting law enforcement efforts.

FY 2005-06 Key Project Accomplishments:

- Central Jail Complex institute a rotational program for newly-assigned deputies to cross-train deputies at the three Central Jail facilities.
- Working cooperatively with Superior Court to facilitate planned implementation of a Community Court facility in Santa Ana.
- Realign area assignments and briefing locations for North Operations personnel to improve deployment response times.
- Revitalize Neighborhood Watch to unincorporated North County.
- Expand Risk Management Bureau to broaden service to the Department and continue communication to increase awareness and reduce liability.
- Improve graduation rate of Deputy Sheriff Trainee through enhanced pre-academy preparation.
- Monitor claims received from CEO/Risk Management to enhance quality and reduce investigative time.
- Implement a comprehensive supervisor training program to educate and train new/current supervisors.
- Complete new agreements regarding the continued operation and improvement of the 800 MHz Countywide Coordinated Communications System, including 10 new licenses with Orange County Transportation Authority that will generate approximately \$80,000 in annual revenue to the County.
- Complete Homeland Security grant-funded purchases totaling over \$303,900.
- Oversee installation of the network-based video storage system at Laser Village, and expand the system to include surveillance of other areas of the Katella Training campus.
- Completed electrical and data upgrades in the Theo Lacy Facility medical areas.
- Designed a covered walkway in the courtyard area outside of the lobby at the Theo Lacy Facility for visitor overflow.
- Establish urgency ordinances with the cities of Irvine and Aliso Viejo to require in-building coverage systems in newly constructed high-density buildings within these cities, to serve as the future model for similar city and County ordinance establishment.
- Install closed circuit cameras at the perimeter fence of the Musick Facility.

- Expand replacement Intercom/Duress System at Central Justice Center to include five additional courtrooms, five jury deliberation rooms and additional offices.
- Create and deliver the 2005 Annual Coroner Symposium to over 300 attendees in Fresno.
- Designed Musick Facility East Kitchen rehabilitation project.
- Designed the Theo Lacy visiting modifications.
- Started construction on security enhancements at the Loma Ridge Facility.
- Started construction on the installation on HVAC Direct Digital Controls in Central Jail Complex.
- Complete acquisition of IMAP (Emergency Response Software), which will provide the capability to populate a national database with Orange County specific requirements, including critical facility infrastructure, key assets with enhanced floor plans, evacuation and emergency operations plans, and aerial photographs.
- Complete construction and outfitting of response trailers, that contain additional equipment to support first responders in the event a WMD incident requires additional support.
- Complete and submit new Buffer Zone Protection Plan (BZPP), and critical infrastructure and key asset lists to the Office of Homeland Security.
- Develop Terrorism Liaison Officer, community and school district networks; and generate active information exchange between agencies.
- Search FBI and Department of Homeland Security fingerprint databases for cold case latent fingerprint hits.
- Complete photographic documentation of potential terrorist attack sites in Orange County.
- Rehabilitated the 3rd Floor Inmate Dining Room in the Men's Central Jail facility.
- Increase recruitment of volunteers for Community Services Division in 2006.
- Began major refurbishment of the Mobile Pistol Range located at the Aliso Viejo Station.
- Research new Physical Abilities Tests for Deputy Sheriff Trainee applicants to develop new/additional tests in 2005 that will reflect fitness levels of recruits at the beginning of the Academy process.
- Expand the functionality of the Risk Management Unit and further reduce financial liabilities.
- Complete the Countywide Wireless 9-1-1 implementation project.
- Complete and distribute the Orange County Strategic Plan for Terrorism Preparedness, including gap analysis of Homeland Security spending to date and a spending strategy for future grant funding.
- Complete TEWG website including resource tracking software and mapping software with field capable usage in the event of a major law enforcement or fire incident.
- Train and implement emergency responder mobilization system for OCSD, Control One, Emergency Management and other public safety agencies in the County.
- Purchased a second Mobile Pistol Range to be utilized at outlying Sheriff's facilities.

Organizational Summary



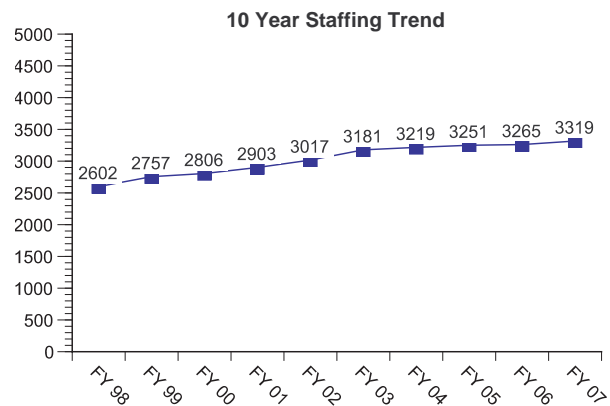
Sheriff Operations - Provides police patrol and investigative services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events. Provides a supplemental force of personnel consisting of more than 623 unpaid civilian volunteers possessing experience in specialized fields. Provides a comprehensive drug and gang awareness curriculum for schools, businesses, and community groups.

Investigations-Communications - Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice, gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces, including dignitary protection. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all local and public safety agencies and for general government on a 24-hour basis. Provides courthouse security, weapons screening, and perimeter security, apprehends criminals through enforcement of warrants for arrest, keeps prisoners secure as they wait trial, and serves civil process.

Special Services - Provides for all financial, budget, administrative, supply, personnel, training, record keeping, data systems, evidence storage, building maintenance and construction management for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources.

Jail Operations - Provides all jail functions to temporarily hold 65,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, record keeping, recreational activity and services associated with the secure custody of inmates. Correctional Programs offers a variety of life skills and responsibility classes to inmates.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Over the last 10 years, staff expansion is primarily due to jail expansion, addition of Court Operations, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.
- In FY 06-07, 93 positions are requested to be added through Budget Augmentation Requests. Primarily there are the 26 positions for Theo Lacy building B, 17 positions for Facilities Operations Preventive Maintenance Program, 2 positions for Information Services, 2 positions for Forensics, 1 position for Professional Standards, and 1 position for Financial/Admin. Services, all of which are to be funded by Prop 172/14B. Also, 2 positions that are required for Control One (9-1-1 Dispatch) will be funded by Net County Cost and 2 positions for Terrorism Early Warning Group will be funded by Homeland Security grants.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff Department's FY 06-07 proposed budget request includes funding for several Strategic Priorities. 1) \$5 million is included the base budget to fund 39 existing positions for partial operation of Building B at Theo Lacy. 2) An augmentation for \$3.5 million is for 26 positions including associated services and supplies to staff Building B at Theo Lacy. 3) \$2 mil and 17 positions are requested for a preventive maintenance program to better maintain our facilities, reduce long-term facility costs, and reduce unscheduled shut-downs of critical public safety facilities. 4) \$4 million is budgeted (in Fund 14Q) for one year of the Sheriff's 5-year facility maintenance/repair plan. 5) \$4.4 mil is budgeted (Fund 13R) for replacement and expansion of the closed circuit television systems in the jails to increase security and record inmate activities that can later be used as evidence to defend the County in court. 6) Funding is available for other technology improvements. 7) \$2.3 mil is included (Fund 14Q) for expanding the emergency generator capacity at the Central Jail Complex.

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, and liability insurance increases.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 26 Positions for Staffing Theo Lacy Building B Amount: \$ 3,507,666	Provide staffing and support funding for operations of Theo Lacy building B modules.	Increase jail capacity by 576 maximum security jail beds.	5601
Add 2 Communications Coordinator II Positions for Control One Amount: \$ 124,164	Add 2 positions to supplement the current staffing and reduce the current need for overtime.	Reduce the amount of overtime that is used to cover shifts that currently staffed solely by overtime	5608
Add 2 Information Systems Technicians Amount: \$ 130,472	Add 2 positions to provide additional IT support department wide and decrease hardware downtime.	The positions will allow for quick response times on services call and reduce hardware downtime.	5610
Add 2 Positions for Fingerprint Examination Amount: \$ 140,496	Add 2 positions to address growing caseload for fingerprint analysis request by city agencies.	Reduce the current time required to process the laboratory examination of evidence at the lab.	5613
Add 1 Office Specialist for Reserve Unit Amount: \$ 44,378	Add 1 position to address growing workload in Prof Stand due to reassignment of 2 support positions	Timely processing of uniform purchases, badge requests and assistance with employee transactions.	5614

Approved Budget Augmentations and Related Performance Results: (Continued)

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 2 Positions for Homeland Security Amount:\$ 174,778	Add 2 positions to increase the departments preparation and planning related to Homeland Security.	Positions will ensure smooth information sharing between Orange County and the RTTAC.	5611
Add 1 Senior Accountant/Auditor I Amount:\$ 66,908	Add 1 position to provide additional support to the financial staff in preparing cost studies.	Provide staffing to keep rate and costs studies up to date to maximize department revenues.	5622
Add 17 Positions for Preventive Maintenance Program Amount:\$ 1,950,724	Add 17 positions to focus on preventive maintenance of jail facilities to ensure smooth operations	Reduce the amount of reactive repair and the need for replacement work.	5675

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	3,255	3,266	3,266	3,319	53	1.62
Total Revenues	326,187,729	369,410,374	343,779,004	388,673,365	44,894,361	13.06
Total Requirements	381,121,626	426,360,010	402,005,176	447,455,654	45,450,478	11.31
Net County Cost	54,933,897	56,949,636	58,226,173	58,782,289	556,116	0.96

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page A548

Highlights of Key Trends:

- Continue efforts to minimize costs and enhance revenues in anticipation of future economic downturns and to fund one-time strategic priorities. This work builds on prior years' efforts to streamline operations and prioritize Department services.
- Continue utilizing emerging technology to improve the safety and efficiency of law enforcement officers in the field.
- Continue improving readiness of Divisions for response to large-scale multiple fatalities event.
- Continue expansion and rehabilitation of County jail facilities and detention areas to increase inmate capacity and maintain safety.
- Continue to lead and support countywide law enforcement efforts by providing quality emergency communication technical services, publicize, facilitate, coordinate, and support Countywide efforts to prepare for, respond to, and recover from disasters as well as enhance forensic science services provided to the public.
- Continue to focus on infrastructure and facility improvements to support critical public safety services including: Sheriff's Headquarters Remodel, Develop a Master Plan for the James A. Musick Facility and implement a Deferred Maintenance Plan.

Budget Units Under Agency Control:

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Total
032	Emergency Management Division	1,457,128	0	0	0	1,457,128
047	Sheriff Court Operations	50,832,937	0	0	0	50,832,937
055	Sheriff-Coroner Communications	0	10,196,183	0	0	10,196,183
060	Sheriff-Coroner	134,034,510	55,403,565	113,075,984	144,941,595	447,455,654
103	O.C. Methamphetamine Lab Investigation Team	0	760,123	0	0	760,123
109	County Automated Fingerprint Identification	0	950,561	0	0	950,561
118	Sheriff - Regional Narcotics Suppression Program	0	7,026,827	0	0	7,026,827
132	Sheriff's Narcotics Program	0	1,887,648	0	0	1,887,648
134	Orange County Jail	0	0	0	2,209,576	2,209,576
13B	Traffic Violator	1,876,684	0	0	0	1,876,684
13P	State Criminal Alien Assistance Program (SCAAP)	0	0	14,051,179	0	14,051,179
13R	Sheriff-Coroner Replacement & Maintenance	0	0	19,514,523	0	19,514,523
141	Sheriff's Substation Fee Program	7,420,668	0	0	0	7,420,668
143	Jail Commissary	0	0	8,487,848	0	8,487,848
144	Inmate Welfare	0	0	0	10,656,271	10,656,271
14D	CAL-ID Operational Costs	0	1,038,209	0	0	1,038,209
14E	CAL-ID System Costs	0	15,693,449	0	0	15,693,449
14G	Sheriff's Supplemental Law Enforcement Service	0	0	1,031,567	0	1,031,567
14Q	Sheriff-Coroner Construction and Facility Development	0	0	48,450,619	0	48,450,619
15C	Theo Lacy Jail Construction	0	0	1,760,692	0	1,760,692
15L	800 MHz CCCS	0	7,310,810	0	0	7,310,810
	Total	195,621,927	100,267,375	206,372,412	157,807,442	660,069,156

032 - EMERGENCY MANAGEMENT DIVISION

Operational Summary

Description:

The Emergency Management Bureau leads, promotes, facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. Members of the Emergency Management Bureau respond to direction provided by the Orange County Emergency Man-

agement Council and the Operational Area Executive Board. Duties include planning, training, public education and agency-specific training for fire, flood, earthquake, civil disturbance, tsunami, San Onofre Nuclear Generating Station (SONGS) and terrorism.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,081,821
Total Final FY 2006-2007	1,457,128
Percent of County General Fund:	0.0495697%
Total Employees:	10.00

Strategic Goals:

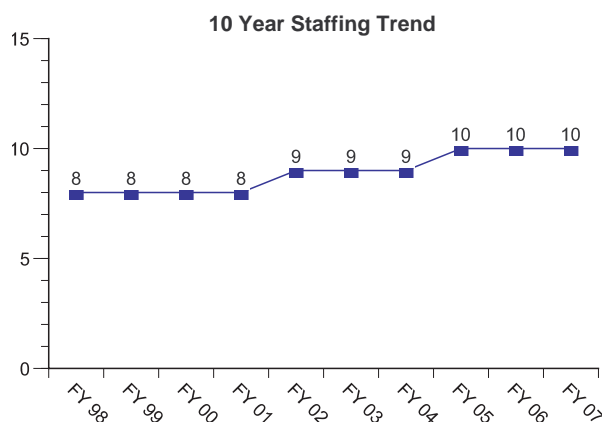
- Maintain the County Operational Area EOC in a constant state of readiness for activations and exercises.
- Conduct specialized training for 140 EOC responders in preparation for the Federal Emergency Management Agency dress rehearsal and graded exercises at the San Onofre Nuclear Generating Station (SONGS).
- Update Operational Area Plan annexes and develop training scenarios including topics such as: weapons of mass destruction, aviation disasters, tsunamis, dam failures, mutual aid and use of volunteers.
- Implement a rapid first responder notification system for all OC cities and Control One for any disaster, terrorism event or SONGS notification.

FY 2005-06 Key Project Accomplishments:

- Emergency Management staff organized and facilitated a Tsunami Workshop for the OC Operational Area which included speakers from the local, state, and federal level and included a representative from the Alaska Tsunami Warning Center and lead development of the Tsunami Annex to the OC Operational Area Plan.
- Emergency Management staff served on the exercise design committee for the FAA required John Wayne Airport Aviation Exercise.
- Emergency Management staff participated in 10 UASI Terrorism Tabletop Exercises providing technical Operational Area/SEMS/NIMS information at the Management table.
- Emergency Management staff participated in the OC Countywide Strategic Plan for Terrorism Preparedness Steering Committee providing technical information for plan development.
- Two OCSD Emergency Management staff received award recognition for their Emergency Management contributions during the 2005 California Emergency Services Association Annual Awards Meeting.
- Emergency Management staff completed the Federal Emergency Management Agency mandated Hazard Mitigation Plan for the County of Orange and chaired the OC Hazard Mitigation Task Force Working Group.

- The County/Operational Area Emergency Operations Center was activated four times in 2005; January 11th 2005 San Juan Creek failure, January 14th 2005, Prado Dam Incident, June 5th Laguna Beach Landslide, and the October 5th 9-1-1 Failure.
- The OC Board of Supervisors presented the Emergency Management staff with an Official Proclamation for the activation of the County/Operational Area Emergency Operations Center for the January 11th, and January 14th, 2005 storm related disasters.
- Emergency Management staff successfully completed the National Oceanic Atmospheric Administration certification process for the County of Orange to be recognized as "Storm Ready".
- Utilizing Homeland Security Funds, the EOC established a digital badging system to issue EOC Identification cards, which will serve as a security enhancement and an EOC tracking system for EOC responders.

Ten Year Staffing Trend:



Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will follow the lead of the CEO in updating the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Negotiated salary settlements, increase in Retirement, Health, Dental and Liability Insurance.

Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 2004/05.

Final Budget History:

Sources and Uses	FY 2004-2005 Actual Exp/Rev	FY 2005-2006 Budget	FY 2005-2006 Actual Exp/Rev ⁽¹⁾	FY 2006-2007 Final Budget	Change from FY 2005-2006	
		As of 6/30/06	As of 6/30/06		Actual Amount	Percent
Total Positions	10	10	10	10	0	0.00
Total Revenues	690,827	1,295,627	495,946	828,053	332,107	66.96
Total Requirements	1,197,935	1,906,379	1,080,289	1,457,128	376,839	34.88
Net County Cost	507,108	610,752	584,343	629,075	44,732	7.66

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Emergency Management Division in the Appendix on page A522

Highlights of Key Trends:

- Emergency Management staff continues to work on planning, preparation, and training for yearly Operational Area and San Onofre Nuclear Generating Station exercises.
- Emergency Management staff continues to revise current Emergency Plans (County and Operational Area Emergency Operations Plan, Hazard Mitigation Plan, SONGS) and Annexes (WMD, Aviation Disaster) and develop new Annexes (Tsunami, Dam Failure, MARES, Volunteer Management).

- Emergency Management staff continues to lead the County/Operational Area on the implementation of the National Incident Management System for all Emergency Plans and training for all County staff.
- Emergency Management staff are responsible for maintaining the County/Operational Area Emergency Operations Center in a constant state or readiness per County Board Ordinance for activations and exercises.

047 - SHERIFF COURT OPERATIONS

Operational Summary

Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

FY 2005-06 Key Project Accomplishments:

- Completed design and construction of new bus bay enclosure at West Justice Center, improving staff and inmate safety and security.
- Implemented weapons screening operations at North, West and Harbor justice centers.
- Provided over 3,300 hours of P.O.S.T mandated training for peace officer personnel and more than 1,200 hours of professional training for special officer personnel.
- Continued a cooperative agreement with the US Marshal's Service for the enforcement of fugitive and arrest warrants as the Orange County Branch of the Pacific Southwest Regional Fugitive Task Force. Received more than \$50,000 in federal monies as reimbursement for overtime task force activities.
- Provided oversight for the county's Sober Living Program which now includes 28 facilities with 184 adult beds and 24 beds for children.
- In concert with Superior Court, developed a program for electronic filing of Temporary Restraining Orders for service by the Sheriff. This program will reduce the time, effort and distress of the court process for victims of domestic and elder abuse.

Court Services - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned as bailiff for the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and con-

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	43,060,458
Total Final FY 2006-2007	50,832,937
Percent of County General Fund:	1.72927%
Total Employees:	455.00

trol unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, and maintain custody of prisoners who have matters scheduled in their courtrooms.

At the Lamoreaux Justice Center and the Central Justice Center, SSO security personnel patrol courthouse hallways and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

Detention: In addition to bailiffs, deputies are assigned to transport and guard prisoners while at Court. Their duties include operation of court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. More than 120,500 adult prisoners are processed in the Orange County Courts each year. Temporary holding functions, unlike 24-hour jail functions, are allowable costs under Rule 810 and are, therefore, reimbursed by Trial Court Funding.

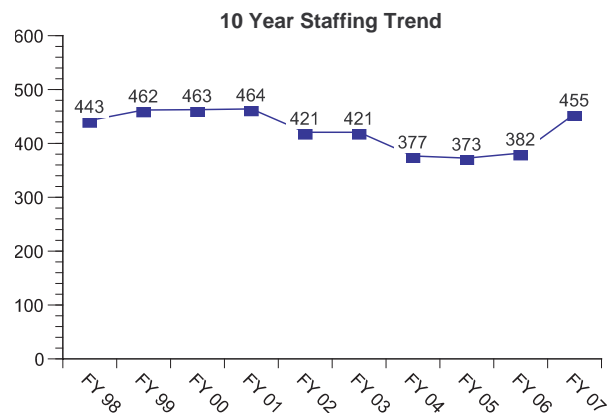
Civil Process Services - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other processes of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in technical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish.

Warrant Services - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2006. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

Administration - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the Salaries and Employee Benefits (S&EB) for the above staff, Services and Supplies (S&S) are budgeted in this activity that support general administrative purposes.

Executive Management - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 05/06 via 2nd Quarter Adjustment, 73 positions were added to Court Services (MAR 1). The Court has requested the addition of these positions for several assignments, including staffing new weapons screening entry stations at North, West, and Harbor justice centers, fielding a third Conservatee transportation team and restoring secondary security and relief positions in bailiff services at all of the justice centers. Salary and benefit costs for these positions are fully offset by Trial Court Funding revenues pursuant to the County/Sheriff Memorandum of Agreement with the Superior Court. Total authorized positions in Court Operations has increased from 382 to 455 during FY 05/06.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	382	455	455	455	0	0.00
Total Revenues	31,153,497	37,667,467	34,875,023	41,876,203	7,001,180	20.08
Total Requirements	39,527,946	46,418,296	43,003,797	50,832,937	7,829,140	18.21
Net County Cost	8,374,449	8,750,829	8,128,774	8,956,734	827,960	10.19

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page A533

Highlights of Key Trends:

- The Sheriff's Department Court Operations Division has experienced significant growth primarily due to the implementation of additional weapons screening programs at the Harbor Justice Center locations in Newport Beach and Laguna Niguel, the West Justice Center in Westminster and the North Justice Center in Fullerton. Security operations at the Central Justice Center in Santa were also expanded to encompass around-the-

Changes Included in the Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, decrease in worker's compensation, and liability insurance increases.

clock security at the request of the Court. Expanded security and relief positions at all justice centers were included in contract negotiations and were funded by the Superior Court's security contract with the Sheriff's Department. All of these augmentations are the result of the development of new funding standards at the state level, which will provide for a stable funding stream for court security operations in the future.

055 - SHERIFF-CORONER COMMUNICATIONS

Operational Summary

Description:

Sheriff-Coroner Communications provides the Countywide Coordinated Communications System for all city and County public safety agencies (law enforcement, fire, paramedic, lifeguards) and for general government on a 24-7 basis. Other services include installation and maintenance of communication and electronic equipment (e.g., mobile and portable radios and dispatch equipment, surveillance

equipment, sound and video systems); operational and maintenance support to the coordinated communications systems; and engineering and frequency management. Sheriff-Coroner Communications is the central coordinator/program manager for the 800 MHz Countywide Coordinated Communications System.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	9,672,125
Total Final FY 2006-2007	10,196,183
Percent of County General Fund:	0.346861%
Total Employees:	93.00

Strategic Goals:

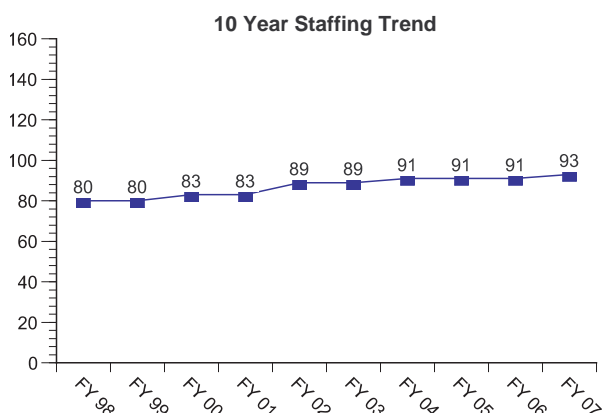
- Provide ongoing support, maintenance and enhancement of the County's communications systems and keep the Department up-to-date in the area of communications technology.

FY 2005-06 Key Project Accomplishments:

- Provided upgraded communications systems and round-the-clock maintenance and engineering services to law enforcement and fire dispatch 9-1-1 centers and provided ongoing maintenance and support of the 800 MHz backbone equipment housed in 24 radio sites.
- Provided technical services (maintenance, installation, and programming) in support of 16,000 radios and 300 mobile video systems.
- Completed the UASI, Homeland Security and COPS grant-funded interoperability programs in the fall of 2005 to assure interoperability with the FBI, Secret Service, CHP, Coast Guard, and neighboring cities and counties. Two frequencies were also added to the Countywide cell to increase user capacity.
- Coordinated the ballot pickup for five elections on behalf of the Orange County Registrar of Voters, including two congressional elections, one special statewide election, and two primary elections.
- Submitted the application to Sprint-Nextel and the Transition Administrator requesting early negotiations for the implementation of FCC Rebanding, which is mandated by the Federal government to resolve cellular interference. FCC Rebanding is scheduled to begin in Orange County in November 2006 and will involve the reprogramming of 16,000 radios a minimum of one time each.
- On October 1, 2005, Control One became the official LP-2 for the Orange County Emergency Alert System (EAS). This dedicated VHF Low Band radio channel is now monitored by all radio, television and cable television outlets in Orange County, and for the first time in our history, Control One can directly initiate an EAS message.
- Assumed the role of serving as Chair of 4.9 GHz Spectrum Committee on behalf of Southern California CPRA, to assure coordinated use of this public safety broadband spectrum, with a focus on facilitating wireless data transfer, wireless digital video links, and wireless LAN connectivity around mobile command centers.

- Initiated development of specifications and funding for a new Police Video Surveillance (PVS) system for patrol vehicles.
- Supported city efforts to implement ordinances requiring in-building bi-directional amplifier systems in newly-constructed high density buildings to enhance 800 MHz CCCS coverage.
- Obtained Dana Point City Council approval of a new radio facility to enhance 800 MHz radio coverage to the city and hired an A/E firm to design radio building. Construction and integration of equipment is anticipated to be completed in FY 2006/2007.
- Coordinated with City of Newport Beach to utilize an abandoned broadcast tower in its city yard and construct a new radio building to address 800 MHz coverage issues in Central Newport Beach, and study coverage options for the coastal area.
- Participated in preliminary planning to upgrade the 800 MHz system to assure system longevity.
- Oversaw installation of the network-based video storage system at Laser Village and expanded the system to include surveillance of other areas of the Katella Training campus.
- Installed Communications-designed, touchscreen-controlled courtroom audio-video and control systems in 11 courtrooms of the Central Justice Center and Harbor Justice Center.

Ten Year Staffing Trend:



24-7 coverage for system watch at the Loma Ridge facility, Dispatch Services, Radio Service and Installation Shop, and provide communications support to the Sheriff's Department and other agencies.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06-07 and in identifying future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Ten Year Staffing Trend Highlights:

- Since the creation of Agency 055 in FY 97-98, the positions have increased from a base of 80 to a total of 91. These positions have been added primarily to support:

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 2 Positions for Efficiency and Workload Demands Amount:\$ 0	Add 2 positions to address increased workloads and provide quicker response times for services.	Provide services with faster response times and more efficient operations.	5607

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	91	91	91	93	2	2.20
Total Revenues	4,438,647	3,673,368	3,761,072	3,940,928	179,856	4.78
Total Requirements	9,208,285	9,746,431	9,325,900	10,196,183	870,283	9.33
Net County Cost	4,769,639	6,073,063	5,564,828	6,255,255	690,427	12.41

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Communications in the Appendix on page A538

Highlights of Key Trends:

- In addition to providing services/repairs on a time and material basis, Communications offers a flat rate for 800 MHz equipment. The cities, Orange County Fire

Authority, Orange County Transit Authority, along with those County departments with outside funding are sharing in the backbone cost of the 800 MHz Communications System.

103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

Operational Summary

Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small to medium sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,081,374
Total Final FY 2006-2007	760,123
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- The goal of the Orange County Methamphetamine Laboratory Investigative Task Force (PROACT) has always been and will continue to reduce the availability of methamphetamine and improve public safety by eradicating hazardous methamphetamine laboratories in Orange County.

FY 2005-06 Key Project Accomplishments:

- During the first six months of Fiscal Year 2005-2006, the Orange County Methamphetamine Investigation Team seized 3 clandestine methamphetamine laboratories, had over 10 chemical seizures and conducted 31 arrests. During these investigations a total of \$4,573 was seized for forfeiture.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 2006/2007 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

Fiscal year 2006/2007 consists of new grant funding.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	991,054	1,092,813	1,073,768	760,123	(313,645)	-29.21
Total Requirements	1,146,239	1,092,813	1,081,374	760,123	(321,251)	-29.71
Balance	(155,185)	0	(7,606)	0	7,606	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page A573

Highlights of Key Trends:

- The number of clandestine methamphetamine laboratories seized throughout the State of California continues to decline. The primary reasons for this decline can be attributed to the difficulty in obtaining chemicals

and other equipment required for the manufacturing of methamphetamine. It is believed an increasing number of manufacturing operations are being conducted in Mexico, with methamphetamine being smuggled into the United States utilizing trafficking methods.

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Operational Summary

Description:

The State Department of Justice maintains an automated system, known as the California Identification System (CAL-ID) for retaining and identifying fingerprints. CAL-ID is a computer system which stores fingerprint information and provides a remarkably high-speed comparison to crime scene prints or prisoners' prints.

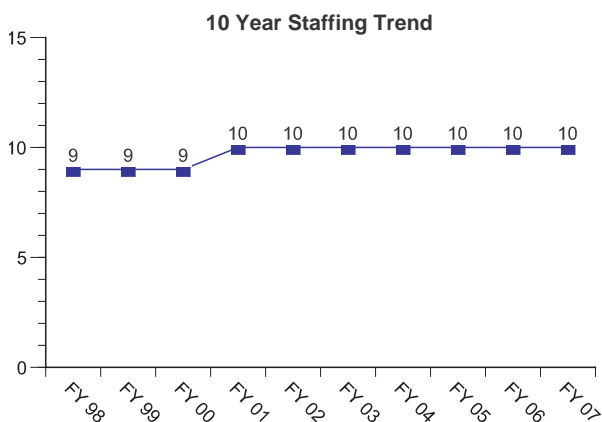
Strategic Goals:

- Replace current fingerprint equipment with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2005-06 Key Project Accomplishments:

- Completed the procurement and development of County-Wide Live Scan Replacement Systems.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Constant at 10 positions since FY 00/01.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	813,163
Total Final FY 2006-2007	950,561
Percent of County General Fund:	N/A
Total Employees:	10.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The County Automated Fingerprint Identification Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs for the County Automated Fingerprint Identification program. The FY 06/07 budget includes an operating transfer in to Fund 109 from 14D to fund the anticipated operational costs shortfall resulting from expenditures exceeding the projected Court Fines revenue.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	10	10	10	10	0	0.00
Total Revenues	1,075,482	962,677	937,623	950,561	12,938	1.38
Total Requirements	898,806	962,677	802,194	950,561	148,367	18.50
Balance	176,677	0	135,428	0	(135,428)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Automated Fingerprint Identification in the Appendix on page A579

Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State requirements are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID

staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County Law Enforcement Agencies.

118 - SHERIFF - REGIONAL NARCOTICS SUPPRESSION PROGRAM

Operational Summary

Description:

The Regional Narcotics Suppression Program (RNSP) is comprised of narcotics officers from the Sheriff-Coroner Department, Cities within the County, and State and Federal Agencies. RNSP is administered by the Sheriff-Coroner Department under the direction of the Department's Investigations Captain, who reports to an Executive Board of Police Chiefs and the Sheriff. The purpose of this organization is to

identify and convict high-level drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between Law Enforcement and Prosecuting Agencies.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	3,563,018
Total Final FY 2006-2007	7,026,827
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to channel investigative energies in a manner that augments the National effort by communicating and coordinating with initiatives in other HIDTA regions along with Law Enforcement Agencies throughout the Country incorporating the "best case approach with maximum effect on the target" concept as a primary guideline in the development of all cases. Work cooperatively with initiatives from within the four County LA-HIDTA (team of task forces) along with other Federal, State and Local Law Enforcement Agencies to institutionalize the team concept for resolution of operational issues and development of strategies to maximize all interdiction/enforcement efforts while minimizing duplication or disjointed investigations, and continue to direct all operations in a manner consistent with establishing the combined effort necessary to most effectively impact both established and emerging narcotics trafficking organizations.

FY 2005-06 Key Project Accomplishments:

- During the 2005 Calendar year, Regional Narcotics Suppression Program (RNSP) negatively impacted a total of 25 major drug trafficking organizations, resulting in the total arrest of 65 narcotics traffickers/money launderers and the seizure of 1,414 pounds of cocaine, 2 pounds heroin, 110 pounds of crystal methamphetamine, 535 pounds pseudo ephedrine, 12,542 pounds of marijuana and 1 methamphetamine lab.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 2006-2007 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Regional Narcotics Suppression Program (RNSP) fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies to

reimburse overtime costs worked by the Police Departments. The FY 2006-07 Budget is higher than FY 2005-06 projections due to increase in asset forfeiture revenue in FY 2005-06; therefore, more Fund Balance Available (FBA) in FY 2006-07.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	6,332,085	5,514,960	7,690,640	7,026,827	(663,813)	-8.63
Total Requirements	2,994,843	5,514,960	3,522,147	7,026,827	3,504,680	99.50
Balance	3,337,242	0	4,168,494	0	(4,168,494)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff - Regional Narcotics Suppression Program in the Appendix on page A587

Highlights of Key Trends:

- Over the last year, the region had a significant decrease in the manufacturing of methamphetamine. Instead the region has experienced an increase in border activity indicating a shift from manufacturing in the states to narcotics in general as a commodity.

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics cash forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

Strategic Goals:

- The goal of the Sheriff's Narcotic Program is to actively and aggressively investigate and pursue narcotics violators. The North and South Narcotics Units focus on street to mid-level traffickers who directly influence the quality of life of Orange County citizens.

FY 2005-06 Key Project Accomplishments:

- Beginning in July 2005, the North Narcotics Sergeant and five Investigators from the North and South Narcotics Details were placed on loan to the Regional Narcotics Suppression Program (RNSP). This reduction in manpower is in addition to the number of positions cut from previous budget years and current position vacancies. This forced the merger of the remaining Investigators from the North Vice/Narcotics Detail and the South Narcotics Detail. Although the staffing levels were reduced, total seizures have remained constant and in some areas increased.
- For example, during calendar year 2005, the Sheriff Narcotics Program conducted 233 arrests, and seized 6 vehicles, 43 firearms, 200 pounds of explosives and \$802,589 in US currency.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 2006-2007 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	304,710
Total Final FY 2006-2007	1,887,648
Percent of County General Fund:	N/A
Total Employees:	0.00

Changes Included in the Base Budget:

The Sheriff's Narcotics Program (SNP) funds is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund services and supplies and lease of the Forensic Building. The FY 2006-07 Budget is higher than FY 2005-06 projections due to increase in asset forfeiture revenue in FY 2005-06; therefore, more Fund Balance Available (FBA) in FY 2006-07.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	1,067,795	1,461,000	1,696,973	1,887,648	190,675	11.24
Total Requirements	166,795	1,461,000	286,894	1,887,648	1,600,754	557.96
Balance	901,000	0	1,410,079	0	(1,410,079)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page A608

Highlights of Key Trends:

- Methamphetamine continues to be the illegal drug of choice. For the past several years, methamphetamine use continues to spread across the county. Production and trafficking is primarily controlled by criminal organizations south of the border. However, there are no ethnic or social boundaries when it comes to users.
- Heroin use among upper middle class juveniles and young adults in the south Orange County area has also increased substantially in the past few years. As with methamphetamine, heroin is no longer a stereotypical drug that can be categorized to a particular race or socioeconomic group. The majority of heroin recovered in Orange County originates in Santa Ana area.

134 - ORANGE COUNTY JAIL

Operational Summary

Description:

The primary revenue source for this fund is penalty assessment from the Superior Courts. The revenue is used to fund a portion of the operating costs of the Orange County Jails.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,202,084
Total Final FY 2006-2007	2,209,576
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Orange County Jail Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to assist in jail operational costs. Annually, it reimburses \$1.2 million to Agency 060 to partially offset positions added in 1989 for the expansion of the Theo Lacy Branch Jail, and when additional funds are available, it reimburses one-time jail expenditures. The FY 2006-07 Base Budget is higher than the FY 2005-06 Adopted Budget due to an increase in Court Fines revenue.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	2,155,056	1,965,158	2,493,796	2,209,576	(284,220)	-11.40
Total Requirements	1,270,898	1,965,158	1,202,084	2,209,576	1,007,492	83.81
Balance	884,158	0	1,291,712	0	(1,291,712)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Orange County Jail in the Appendix on page A609

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	431,944
Total Final FY 2006-2007	1,876,684
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to reduce the overall collision rate each year in Sheriff's contract cities.

FY 2005-06 Key Project Accomplishments:

- Since the implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. The result has been a steady decline in the number of traffic collisions each year in the South region, from 4,829 in 2001 to 3,870 in 2005 a reduction of 20%.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's Main Operating Budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, 1 Information Processing Specialist and 1 Office Specialist.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	1,814,446	1,856,884	2,001,085	1,876,684	(124,401)	-6.22
Total Requirements	493,762	1,856,884	431,944	1,876,684	1,444,740	334.47
Balance	1,320,684	0	1,569,140	0	(1,569,140)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page A614

13P - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM (SCAAP)

Operational Summary

Description:

The Sheriff's State Criminal Alien Assistance Program (SCAAP) Fund 13P was established on the CEO's 1st Quarter Budget Report dated 11/25/03 to comply with GASB 34 requirements for fiduciary funds. The trust fund cash balance was transferred to the new budgeted Fund 13P.

The Fund receives annual allocations from the Federal SCAAP program, administered by the Bureau of Justice Assistance (BJA). SCAAP is a reimbursement program, which provides Federal assistance for costs associated with incarceration of undocumented criminal aliens convicted of felony offenses, held in our jails. Disbursements from the fund will be at the discretion of the Sheriff-Coroner, and will be made in accordance with County Accounting Procedures.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	2,149,249
Total Final FY 2006-2007	14,051,179
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to fund the costs of various limited-term positions.
- Continue to fund the costs for Information Systems software and maintenance support.
- Continue to fund the costs for jail construction and maintenance.

FY 2005-06 Key Project Accomplishments:

- Continued to fund the costs of various limited-term positions.
- Continued to fund the costs for Information Systems software and maintenance support.
- Continued to fund the costs for jail construction and maintenance.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund one-time items and ongoing limited-term positions approved by the Sheriff. The FY 06/07 budget is higher than FY 05/06 year-end projections since most reimbursed expenditures are for ongoing position costs which will continue after FY 06/07, which results in available funding for future years.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	15,579,634	10,829,787	18,058,423	14,051,179	(4,007,244)	-22.19
Total Requirements	5,099,847	10,829,787	2,149,249	14,051,179	11,901,930	553.77
Balance	10,479,787	0	15,909,173	0	(15,909,173)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: State Criminal Alien Assistance Program (SCAAP) in the Appendix on page A618

13R - SHERIFF-CORONER REPLACEMENT & MAINTENANCE

Operational Summary

Description:

The Sheriff-Coroner Replacement & Maintenance Fund 13R was established in FY 03/04 to provide the ability to systematically replace key equipment, and provide major upgrades/maintenance of Mobile Data Computers (MDC) and the Orange County Automated Teletype System (OCATS) - Mainframe/Switcher Fee replacement or upgrade. The MDC program receives ongoing revenue for annual charges to Contract partners for replacement portion of reoccurring MDC charges. The OCATS - Mainframe/Switcher Fee, receives revenue from outside agencies and County departments. In addition, the equivalent amount of prior year revenue billings was transferred to the fund when it was established.

During FY 05/06, through the strategic planning of the Department's future operational needs, other replacement and maintenance projects were identified as key priorities to be included in this fund. These programs consist of (1) SHARP payroll system upgrade, (2) Helicopter replacement and major maintenance, (3) Department network upgrade and (4) inmate transportation bus replacement. The revenue source that will be utilized to offset these major projects is Prop 172.

Two additional replacement and maintenance projects were included in the FY 06/07 Budget, which includes video surveillance system and technology improvements. These items will also be funded through Prop 172.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	69,883
Total Final FY 2006-2007	19,514,523
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to provide funding for planned replacement and major maintenance requirements of key Department equipment to ensure reliability for officer safety and safety of the public.

FY 2005-06 Key Project Accomplishments:

- During FY 05/06, developed and implemented strategies for maintaining and replacing additional priority equipment, such as patrol video systems, network upgrades, inmate buses and helicopter maintenance, totaling \$7.2 million.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which for the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Sheriff-Coroner Replacement and Maintenance Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget was originally established to fund Mobile Data Computer (MDC) System replacement and Orange County Automated Teletype System (OCATS) replacement and upgrade costs. The FY 06/07 budget is higher than FY 05/06

year-end projections due to additional funding for major projects included during the 3rd Quarter Budget Report that will be expended after FY 05/06, as well as additional funding was budgeted in FY 06/07 for two more projects, which results in available funding for future years.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	3,969,801	11,563,125	12,235,660	19,514,523	7,278,863	59.49
Total Requirements	590,553	11,563,125	69,883	19,514,523	19,444,640	27,824.46
Balance	3,379,248	0	12,165,777	0	(12,165,777)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Replacement & Maintenance in the Appendix on page A619

Highlights of Key Trends:

- The key trends in mobile computing are the enhancements in connection speed, reliability, coverage and security. The MDC Project will continue to stay in the forefront of these advancements.
- With the identification and implementation of other major replacement and maintenance projects to this fund, priority needs of the Department can be met. The Department will continue to plan strategically and identify any other major replacement and maintenance items in the future to be included in this fund.

141 - SHERIFF'S SUBSTATION FEE PROGRAM

Operational Summary

Description:

This fund was established in FY 91/92 to account for a new developer fee program for the future construction of Sheriff substations.

FY 2005-06 Key Project Accomplishments:

- Planning efforts continued. The Department is evaluating locations for constructing the substation in south Orange County.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	4,512
Total Final FY 2006-2007	7,420,668
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The budget for this project will remain at current levels until a site is approved and construction can begin.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	277,789	7,066,106	476,171	7,420,668	6,944,497	1,458.40
Total Requirements	2,589	7,066,106	4,512	7,420,668	7,416,156	164,349.12
Balance	275,199	0	471,659	0	(471,659)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Substation Fee Program in the Appendix on page A628

143 - JAIL COMMISSARY

Operational Summary

Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

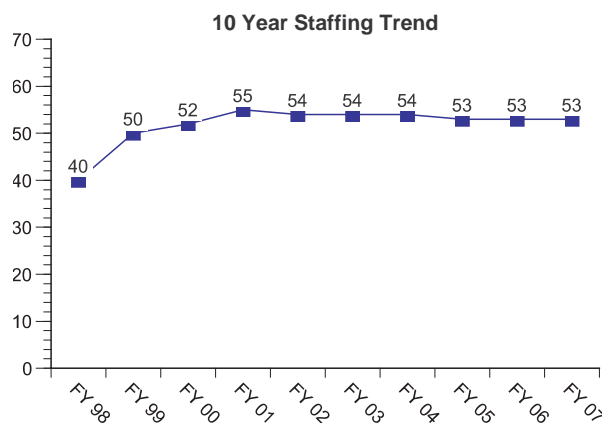
Strategic Goals:

- Continue to increase profits from sale of Commissary items by improving the efficiency of Commissary Operations. Increased profits will be transferred to the Inmate Welfare Fund to benefit the inmates.

FY 2005-06 Key Project Accomplishments:

- Unit support positions including clerical, purchasing, accounts payable/receivable and warehousing were centralized at the Inmate Services Divisional headquarters. This restructuring and relocation has resulted in more efficient and effective operations.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have remained steady for the last 3 years. Even though operations has increased as a result of expanded housing at the Theo Lacy Jail Facility and an

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	7,317,814
Total Final FY 2006-2007	8,487,848
Percent of County General Fund:	N/A
Total Employees:	53.00

increase in the breadth and scope of the recycling program, efficiencies through scheduling and automation has allowed the unit to operate effectively with the same number of positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Jail Commissary Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund commissary product and operational costs. The FY 06/07 budget is higher than FY 05/06 year-end projections since revenue from sales and expenditures from purchases will be higher as a result of the Theo Lacy Jail Facility Expansion.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Positions	53	53	53	53	0	0.00
Total Revenues	7,224,548	7,321,160	8,380,415	8,487,848	107,433	1.28
Total Requirements	6,600,560	7,321,160	7,310,055	8,487,848	1,177,793	16.11
Balance	623,988	0	1,070,359	0	(1,070,359)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Jail Commissary in the Appendix on page A629

144 - INMATE WELFARE

Operational Summary

Description:

The Inmate Welfare Fund allows the majority of Orange County Sheriff-Coroner Department's inmate rehabilitation programs and services to be provided without cost to taxpayers. This fund is financed primarily through revenue generated from inmate use of telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and contracts related to certified inmate education classes, conducted in partnership with Rancho Community College District.

Inmate programs and services related to rehabilitation opportunities are mandated by Title 15 Minimum Jail Standards and related case law. These activities are planned, coordinated, conducted, and evaluated at each OCSD jail facility by the Correctional Programs Unit. Typical programs

include certified education in academic studies, vocational education training, and "life skills" classes such as Parenting and Job Development. The Programs Unit also provides opportunities for personal change, including programs focusing on substance abuse recovery, domestic violence and anger management, fitness and exercise, general and law library services, religious and inspirational programs, and pre-release preparation and assistance - all designed to maximize the chances of an inmate's successful transition to the community at release.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	4,051,252
Total Final FY 2006-2007	10,656,271
Percent of County General Fund:	N/A
Total Employees:	68.00

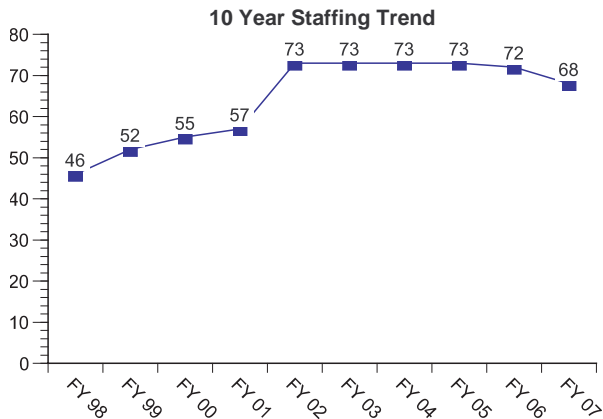
Strategic Goals:

- Provide inmates the opportunity to attend classes to improve their life upon release and to avoid recidivism:
- Continuing education classes offer the opportunity to obtain a General Education Diploma (GED), improvement in English skills, as well as U.S. Government classes.
- Vocational education classes train inmates to work in various fields upon release.
- Behavior modification programs help inmates to improve their responses to negative situations.
- Provide inmates the opportunity to participate in recreational activities:
- Sporting events teach teamwork, sportsmanship and provide an outlet for physical energy.
- Indoor activities direct inmates' use of downtime in positive ways.

FY 2005-06 Key Project Accomplishments:

- Installation of state of the art inmate phone system for entire jail system was completed.
- Public Visiting was assessed and reassigned to security staff at the James A. Musick facility effective July 1, 2005.
- The Law Library was studied and reorganized, as well as relocated to the Inmate Services Division Headquarters located at the Commissary Warehouse in Anaheim. The use of hardbound books was reduced while the use of electronic media was increased, thus reducing costs. This reorganization increased efficiency, requires less staff and helps to minimize security issues in the jails.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing levels have decreased due to the centralization of the Inmate Services Divisional Headquarters encompassing unit support positions including clerical, purchasing and accounts payable/receivable. This restructuring and relocation has resulted in more efficient and effective operations.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾		Actual	Percent
Total Positions	72	68	68	68	0	0.00
Total Revenues	9,894,864	11,320,582	12,364,535	10,656,271	(1,708,264)	-13.82
Total Requirements	4,180,273	11,320,582	4,017,197	10,656,271	6,639,074	165.27
Balance	5,714,590	0	8,347,338	0	(8,347,338)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare in the Appendix on page A630

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Inmate Welfare Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund inmate program costs and operational costs. The FY 06/07 budget is higher than FY 05/06 year-end projections as a result of fund balance carried forward.

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the CAL-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for CAL-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

Strategic Goals:

- Replace current fingerprint equipment with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2005-06 Key Project Accomplishments:

- Completed the procurement and development of County-Wide Live Scan Replacement Systems.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	4,457
Total Final FY 2006-2007	1,038,209
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The CAL-ID Operational Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. The budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 06/07 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from required expenditures exceeding the projected Court Fines revenue.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Revenues	1,302,005	1,169,708	1,192,105	1,038,209	(153,896)	-12.91
Total Requirements	156,296	1,169,708	4,458	1,038,209	1,033,751	23,191.13
Balance	1,145,708	0	1,187,647	0	(1,187,647)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page A638

Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State requirements are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID

staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County Law Enforcement Agencies.

14E - CAL-ID SYSTEM COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with Users (31 cities) of the Cal-ID Automated Fingerprint Identification System. The Fund provides for system replacement and upgrade costs related to the Sheriff-Coroner Department's automated system for retaining and identifying fingerprints which links with the State system and allows comparison of fingerprints obtained through local arrest and booking fingerprints with fingerprints in the Statewide system.

Resolution R-98-38 dated 1/27/98, authorized implementing a \$1.00 fee on vehicle registration (Vehicle Code Section 9250.19) to fund fingerprint identification equipment. The fee shall remain in effect until January 1, 2012, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2012, deletes or extends that date. Assembly Bill 857 extended "sunset clause" of this funding from 1/1/06 to 1/1/12.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	52,314
Total Final FY 2006-2007	15,693,449
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Replace current fingerprint equipment with a new Automated Finger and Palm Identification System.
- Establish a Remote Identification System for patrol vehicles.

FY 2005-06 Key Project Accomplishments:

- Completed the procurement and development of County-Wide Live Scan Replacement Systems.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The CAL-ID System Costs Fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund system replacement and upgrade costs. The FY 06/07 budget is higher than FY 05/06 year-end projections since major equipment expenditures will occur after 06/07, which results in available funding for future years.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Revenues	9,931,077	12,606,769	12,904,860	15,693,449	2,788,589	21.61
Total Requirements	24,308	12,606,769	75,353	15,693,449	15,618,096	20,726.63
Balance	9,906,769	0	12,829,507	0	(12,829,507)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: CAL-ID System Costs in the Appendix on page A639

Highlights of Key Trends:

- As a result of a new California Law (Proposition 69), County Law Enforcement, Courts, Juvenile Authorities and State requirements are increasing their reliance on electronic fingerprinting for criminal and applicant record checks. This will impact the workload of CAL-ID

staff and electronic networks. Staff is tracking the development of an automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County Law Enforcement Agencies.

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

Operational Summary

Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 05/06 COPS program is 5.15%, or \$850,349 for increased availability of jail beds and \$166,218 for front-line law enforcement in the unincorporated areas of the County.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,044,140
Total Final FY 2006-2007	1,031,567
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	1,043,179	1,910,987	1,972,825	1,031,567	(941,258)	-47.71
Total Requirements	168,760	1,910,987	1,044,141	1,031,567	(12,574)	-1.20
Balance	874,420	0	928,684	0	(928,684)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page A641

Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) Program.

14Q - SHERIFF-CORONER CONSTRUCTION AND FACILITY DEVELOPMENT

Operational Summary

Description:

This fund is used to track major capital construction projects within the Sheriff-Coroner Department. Each budgeted project is tracked separately within this fund.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	2,793,635
Total Final FY 2006-2007	48,450,619
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- In FY 05-06, significant planning and design efforts were made to improve security, to maintain and repair facilities, and to address space shortages and operational issues related to facilities. These projects include: Loma Ridge Security Improvements, Loma Ridge Facility Assessment and Feasibility for Expansion, Central Jail Complex Consolidated Maintenance Project, addressing space issues in the Sheriff's Headquarters Building, establishment of an alternate emergency operations center, and major kitchen repairs at Musick and Theo Lacy.
- In addition, the second floor of Theo Lacy Building B was opened for occupancy of up to 194 inmates; the roof was replaced at the Aliso Viejo Sheriff Station; a new barn, which was donated to the County by the Sheriff's Reserves, was installed at Musick for the Mounted Equestrian Unit; various maintenance and repair projects were completed; and contracts were awarded to improve security at Loma Ridge, to secure the Theo Lacy Visiting area, and to replace the Intake/Release Center roof.

Budget Summary

Plan for Support of the County's Strategic Priorities:

This budget includes funding for the following projects that were identified as Strategic Priorities: \$2.3 million for Musick Master Plan, \$4 million continue implementation of the 1999 Countywide Deferred Maintenance plan at Sheriff facilities, \$3.97 million for FY 2006-07 Maintenance and Repair Plan projects for Sheriff facilities, and \$2.25 million for upgrading the emergency backup generators in the Central Jail Complex.

Changes Included in the Base Budget:

New projects recommended for approval include: \$3,973,500 for various Maintenance and Repair projects throughout Sheriff facilities, \$627,806 for improving the ventilation system at the Katella Training Facility shooting range, \$192,500 for installing a waterless fire suppression system in the computer room at the Forensics Sciences Lab, and \$2,250,000 for upgrading the emergency backup generators in the Central Jail Complex. All these new projects for FY 06-07 will be funded by Prop 172 revenue.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	19,447,920	42,360,641	34,206,451	48,450,619	14,244,168	41.64
Total Requirements	385,765	42,360,641	3,124,630	48,450,619	45,325,989	1,450.60
Balance	19,062,155	0	31,081,821	0	(31,081,821)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner Construction and Facility Development in the Appendix on page A643

Highlights of Key Trends:

- It continues to be a challenge to maintain and repair aging facilities and to identify funding for the future expansion of the James A. Musick Jail Facility.

15C - THEO LACY JAIL CONSTRUCTION

Operational Summary

Description:

On February 26, 2002, the Board of Supervisors awarded the contract for construction of Theo Lacy Housing Building "B", which will provide housing for 576 inmates in three housing modules. The construction of Building "B" is a multi-year project that will complete the final expansion of the Theo Lacy Facility. This fund was created by the Board on the same day to provide \$33 million for the construction

project. Sources of funding include Orange County Tobacco Settlement Revenue, Fund 13N, County Public Safety Sales Tax Excess Revenue, Fund 14B, and Designated Special Revenue, Fund 15S. The transfer from Fund 15S is a "loan" which will be paid back from public safety's share of Orange County Tobacco Settlement Revenue, Fund 13N.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	77,236
Total Final FY 2006-2007	1,760,692
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Complete the construction of Building "B" and site improvements at Theo Lacy.

FY 2005-06 Key Project Accomplishments:

- Theo Lacy Building "B" Project is near completion. Construction of the building is complete and inmates are occupying 2/3 of the building. However, part of the project includes expanding the electronic security systems. This part of the project is not yet complete and will continue into FY 2006-07. In addition, design began for improving two parking lots and constructing a covered walkway at Theo Lacy.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Construction of Building B was an approved Strategic Priority. Completion of Building B increases the number of jail beds to the maximum allowed under the agreement with the City of Orange.

Changes Included in the Base Budget:

Funding is included for parking lot improvements and construction of a covered walkway.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	3,065,854	1,846,232	1,795,516	1,760,692	(34,824)	-1.94
Total Requirements	1,219,622	1,846,232	26,520	1,760,692	1,734,172	6,539.11
Balance	1,846,232	0	1,768,996	0	(1,768,996)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Theo Lacy Jail Construction in the Appendix on page A653

Highlights of Key Trends:

- Completion of Building B at Theo Lacy maximizes the number of jail beds that are allowed at Theo Lacy under the agreement with the City of Orange. The next major jail expansion project will be at the James A. Musick Facility.

073 - ALTERNATE DEFENSE

Operational Summary

Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	9,930,833
Total Final FY 2006-2007	10,411,500
Percent of County General Fund:	0.354186%
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	5,606,598	5,364,500	4,832,792	5,164,500	331,708	6.86
Total Requirements	10,540,230	10,459,000	9,930,833	10,411,500	480,667	4.84
Net County Cost	4,933,632	5,094,500	5,098,042	5,247,000	148,958	2.92

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page A560

Budget Units Under Agency Control:

No.	Agency Name	Alternate Defense
073	Alternate Defense	10,411,500
	Total	10,411,500

081 - TRIAL COURTS

Operational Summary

Description:

With the passage of The Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the State of California assumed fiscal responsibility for the operations of all Orange County Trial Courts. AB 233 requires Orange County to make periodic Maintenance of Effort (MOE) payments to the State to pay its share of Trial Court costs. It also requires Orange County to directly pay certain specific types of Trial Court costs. This fund has been established to account for these payments and for revenue used to make these payments that is received from fees, fines, and forfeitures imposed by the Trial Courts.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	68,985,890
Total Final FY 2006-2007	70,624,913
Percent of County General Fund:	2.40257%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Reduced revenues due to the implementation of AB 139 and AB 145, which will be offset by a reduction to the Trial Court MOE.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Funding for Domestic Violence Court Amount:\$ 250,000	Address needs of children/adolescents exposed to domestic violence; close current gap in services	Help to provide much need services to children and adolescents who are exposed to domestic violence.	6056

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	44,644,288	42,938,494	40,294,215	39,670,000	(624,215)	-1.55
Total Requirements	72,294,772	73,701,029	69,078,791	70,624,913	1,546,122	2.24
Net County Cost	27,650,484	30,762,535	28,784,576	30,954,913	2,170,337	7.54

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Trial Courts in the Appendix on page A570

12J - DNA IDENTIFICATION FUND

Operational Summary

Description:

This fund was established to account for fines collected and distributed pursuant to the passage of Proposition 69.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	333,115
Total Final FY 2006-2007	730,118
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾		Actual	
		As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent
Total Revenues	143,539	643,118	640,989	730,118	89,129	13.90
Total Requirements	421	643,118	333,116	730,118	397,002	119.18
Balance	143,118	0	307,873	0	(307,873)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DNA Identification Fund in the Appendix on page A603

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	249,241
Total Final FY 2006-2007	641,996
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	622,911	684,509	764,742	641,996	(122,746)	-16.05
Total Requirements	228,402	684,509	249,241	641,996	392,755	157.58
Balance	394,509	0	515,501	0	(515,501)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page A615

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Operational Summary

Description:

Passage of Proposition 172 The Public Safety Sales Tax (PSST) in 1994, provided counties a method to maintain their funding commitment to public protection after the diversion of property tax dollars by the State to school programs. By law, PSST funds not used within any given fiscal year are placed within a PSST surplus fund to meet future public protection needs. This fund was created to account for these surplus PSST funds.

Strategic Goals:

- The fund is used to meet critical one time needs of the Sheriff-Coroner and District Attorney.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	21,962,550
Total Final FY 2006-2007	81,339,621
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾		Actual	
		As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent
Total Revenues	98,331,267	99,605,530	125,433,083	81,339,621	(44,093,462)	-35.15
Total Requirements	230,181	99,605,530	21,962,550	81,339,621	59,377,071	270.36
Balance	98,101,086	0	103,470,533	0	(103,470,533)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Public Safety Sales Tax Excess Revenue in the Appendix on page A636

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	774,614
Total Final FY 2006-2007	3,564,774
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- Modified Clerk Stations at West Justice Center, Central Justice Center, and North Justice Center for improved ergonomics and work flow.
- Completed Roof Rehabilitation at Central Justice Center Tower.
- Realigned Exhaust Deflectors and Increased Motor Size of 2 Evaporator Condensing Towers at Lamoreaux Justice Center.
- Subdivided Space in Existing Custody Boxes in 4 Courtrooms at Harbor Justice Center, Newport Beach, to create additional and separate holding spaces for defendants.
- Created 4 Enclosed Offices for Court Division Managers.
- Provided High Density File System at Harbor Justice Center, Newport Beach, to accommodate required storage of criminal case files with improved efficiency and room for growth.
- Remodeled Jury Assembly Room Kitchen at North Justice Center.
- Completed a new Grand Jury Conference Room at Central Justice Center.

Budget Summary

For a list of new recommended projects please see Program V - Capital Improvement Budget.

Changes Included in the Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Revenues	2,532,409	3,205,227	3,067,783	3,564,774	496,991	16.20
Total Requirements	477,182	3,205,227	613,981	3,564,774	2,950,793	480.60
Balance	2,055,227	0	2,453,802	0	(2,453,802)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page A647

Highlights of Key Trends:

- The budget includes the major capital and maintenance projects such as: West Justice Center - Custody Box W14 and W06; Central Justice Center - Criminal Counters, Legal Research Staff Office, and Computer Room Improvements; North Justice Center - Remodel Vacant Space; and all Justice Centers - Generator Study. The budget also includes the Central Justice Center Community Court Project administration cost (construction cost of Community Court not budgeted, awaiting Court MOU and funding).
- Revenue from court fees and fines are remaining level.
- The surge in construction materials prices and a reduced inventory of some materials continues to impact County projects negatively.